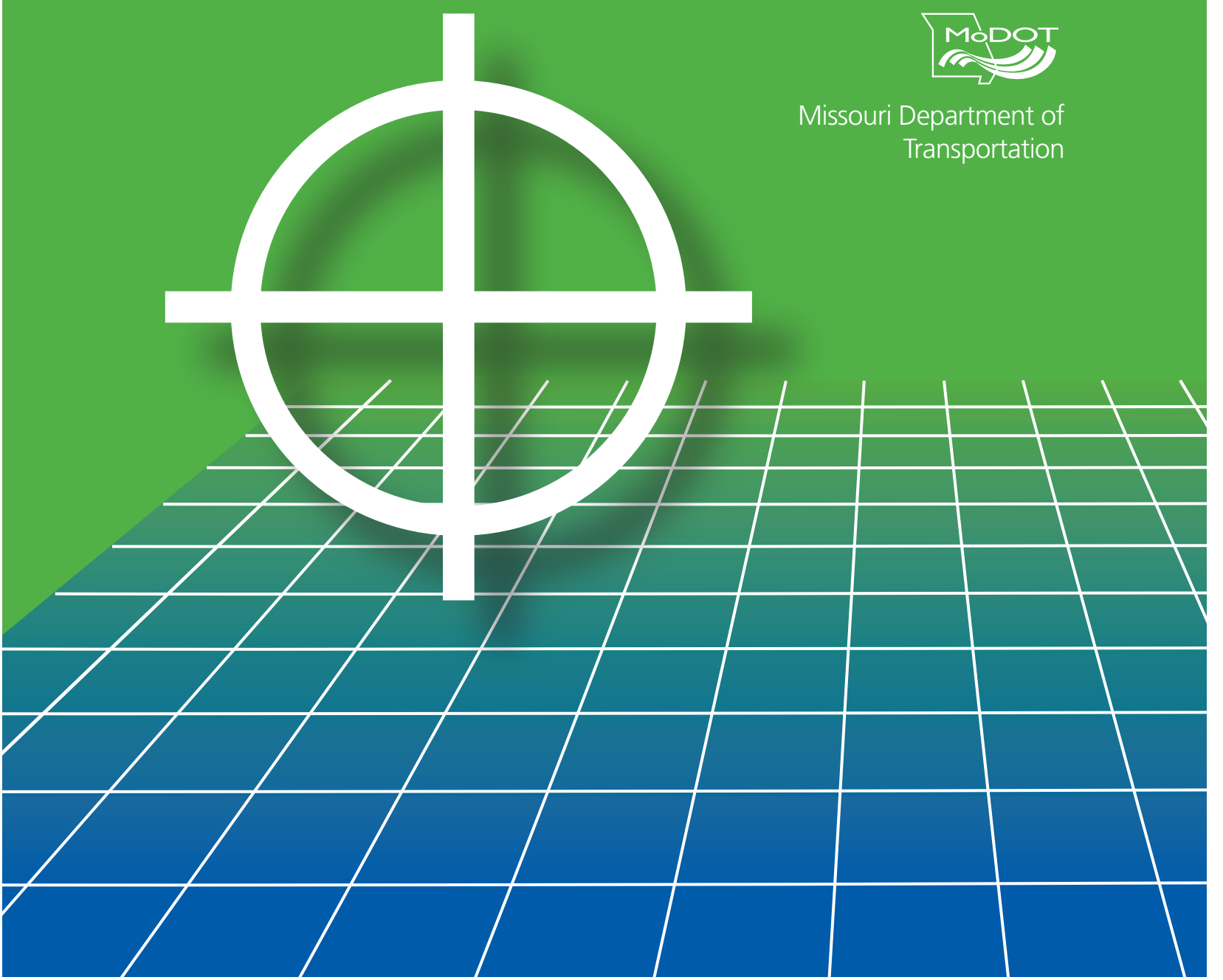
January 2005

Tracker

Measures of Departmental Performance



Missouri Department of Transportation

Mission

Our mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

Pete K. Rahn, Director
Missouri Department of Transportation

About the Tracker

MoDOT's Tracker is a tool to assess how well we deliver services and products to our customers. Much like a GPS tracking system, this tool can only show the direction in which the department is headed. We must determine if it is going in the right direction to best serve our customers.

MoDOT's Mission and Value Statements provide the basis for the Tracker. The 18 results are outcomes that our customers expect to see as we fulfill our mission. Each performance measure listed on the Tracker is designed to help us focus on successfully achieving these results. The Tracker will be published quarterly to ensure accountability and allow our customers to see the progress we are making toward those results that they expect.

Tangible Results

- Uninterrupted Traffic Flow
- Smooth & Unrestricted Roads and Bridges
- Safe Transportation System
- Roadway Visibility
- Personal, Fast, Courteous & Understandable Response to Customer Requests (in-bound)
- Partner With Others to Deliver Transportation Services
- Leverage Transportation to Advance Economic Development
- Innovative Transportation Solutions
- Fast Projects That Are of Great Value
- Environmentally Responsible
- Efficient Movement of Goods
- Easily Accessible Modal Choices
- Customer Involvement in Transportation Decision-Making
- Convenient, Clean & Safe Roadside Accommodations
- Best Value For Every Dollar Spent
- Attractive Roadsides
- Advocate for Transportation Issues
- Accurate, Timely, Understandable & Proactive Transportation Information (out-bound)

Value Statements

MoDOT will -

- support and develop employees because we believe they are the key to our success.
- be flexible because we believe one size does not fit all.
- honor our commitments because we believe in integrity.
- encourage risk and accept failure because we believe in getting better.
- be responsive and courteous because we believe in delighting our customers.
- empower employees because we trust them to make timely and innovative decisions.
- not compromise safety because we believe in the well-being of employees and customers.
- provide the best value for every dollar spent because we're taxpayers too.
- value diversity because we believe in the power of our differences.
- be one team because we all share the same mission.
- use teamwork because it produces the best results.
- foster an enjoyable workplace because we care about each other and our mission.
- be open and honest because we must be trustworthy.
- listen and seek to understand because we value everyone's opinion.
- treat everyone with respect because we value their dignity.
- seek out and welcome any idea that increases our options because we don't have all the answers.
- always strive to do our job better, faster, and cheaper because we want to meet more of Missouri's needs.

TRACKER Table of Contents

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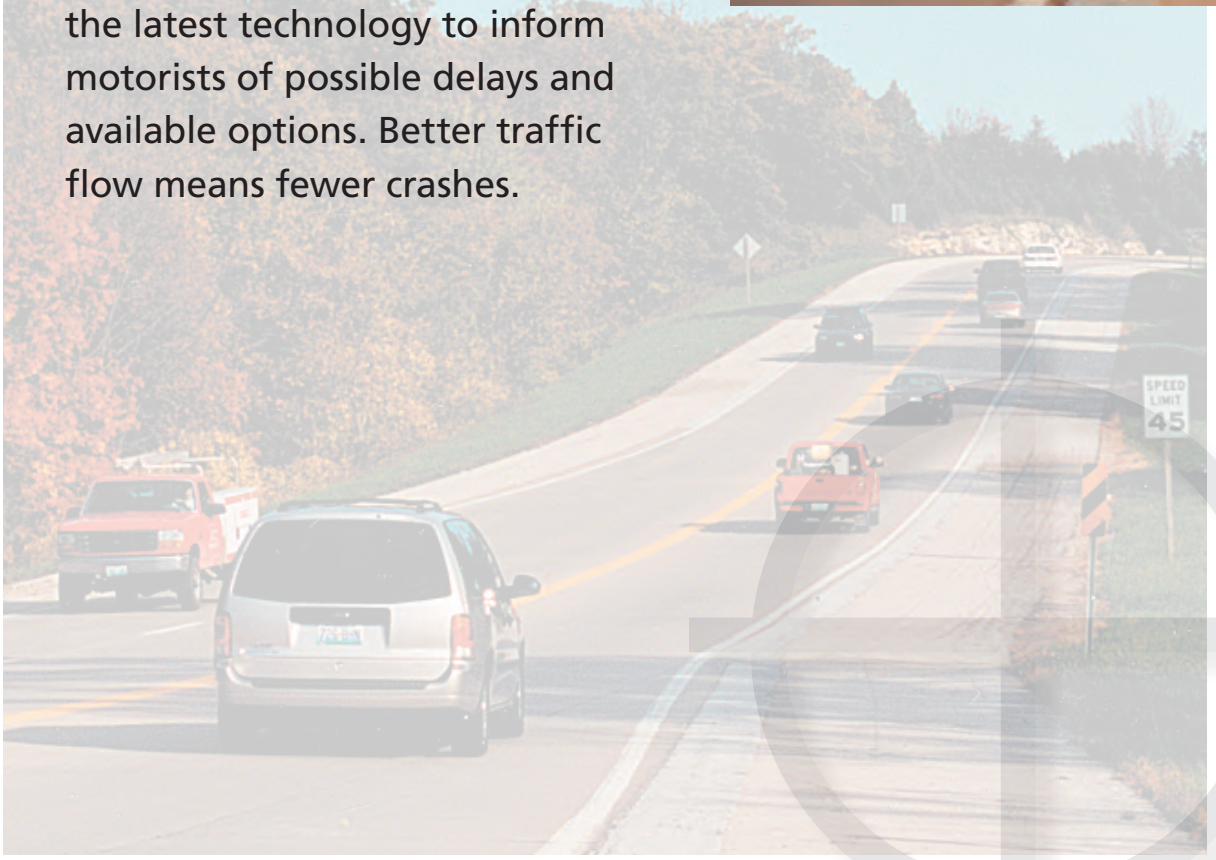
TRACKER Table of Contents (cont.)

- **Please Note:** Tangible Results are listed in reverse alphabetical order, not by importance.

Uninterrupted Traffic Flow

Tangible Result Driver – Don Hillis, Director of Operations

Missouri drivers expect to get to their destinations in a timely, uninterrupted manner. Congestion, changes in weather, work zones and highway incidents can all impact their travels. MoDOT works to ensure that motorists travel as efficiently as possible on the state system by better managing work zones, snow removal and highway incidents, and by using the latest technology to inform motorists of possible delays and available options. Better traffic flow means fewer crashes.



Uninterrupted Traffic Flow

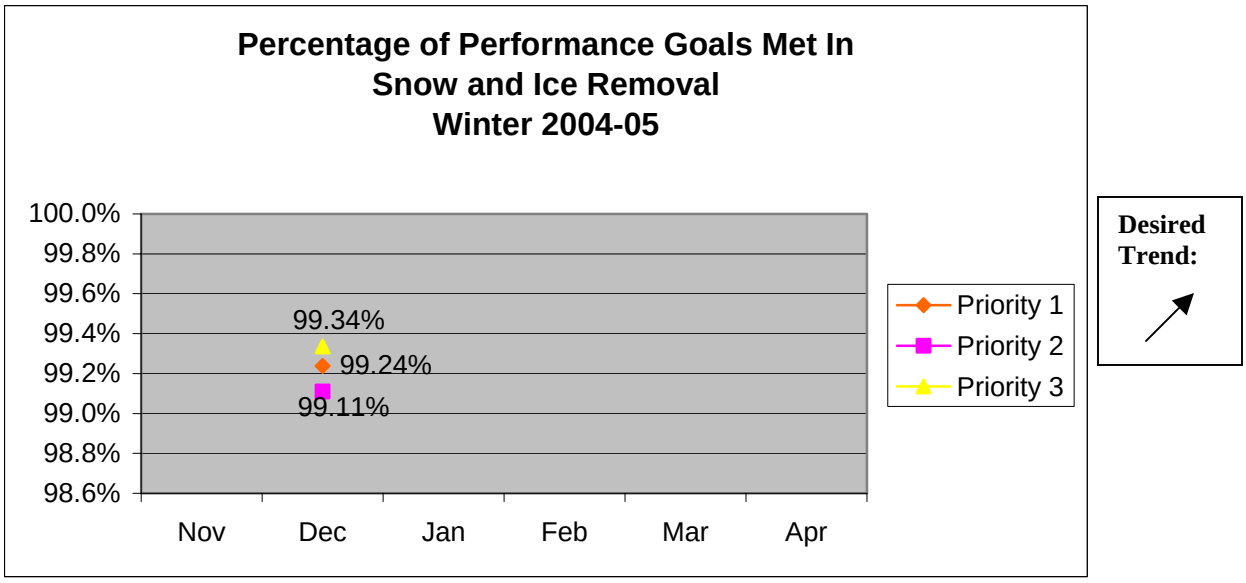
Percent of time meeting snow and ice removal performance goals

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure tracks the effectiveness of MoDOT snow and ice removal efforts.

Measurement and Data Collection:
This data is collected in the Lotus Notes Winter Event database. After each winter event, such as a snow or ice storm, personnel in the maintenance areas enter a report showing material and equipment usage and whether or not performance goals were met. Priority 1 routes are all National Highway System routes, all remaining arterials, and all collectors over 1700 annual average daily traffic. Priority 2 routes are those collector routes between 225 and 1700 annual average daily traffic. Priority 3 routes are those collector routes under 225 annual average daily traffic.

Improvement Status:
There were only a few locations across the state that did not meet these goals as of December 31, 2004. Districts should reallocate resources to ensure that priorities 1 and 2 meet goals before the priority 3 roadways.



Uninterrupted Traffic Flow

Average speed traveled on selected sections of roadways

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measures helps to determine whether travel speeds are increasing on selected sections of roadways. Decreasing travel speeds are an indication of congestion and poor performance of the system.

Measurement and Data Collection:
For interstate routes, information collected in the Traffic Management Centers will provide information from the detectors installed along the freeway. Surveillance done to evaluate signal coordination could be used to evaluate speed on arterials. Graphs will be created that show the average travel speeds on selected routes.

Benchmark data, as shown below, is provided by the Statewide Evaluation of Intelligent Transportation Systems report by the University of Missouri-Columbia. At this time there is no more current data available, and the collection method used will be enhanced for future reporting.

Improvement Status:
The benchmark data below indicated the various speeds traveled on selected sections of roadway.

Freeway	Direction	Period	Average
St. Louis			
I-270, *between I-64 & I-55*	Northbound	AM Peak, *Summer 2003*	51 mph
	Southbound	PM Peak, *Fall 2002*	48 mph
I-64, *between US-340 & US-67*	Eastbound	AM Peak, *Summer 2003*	51 mph
	Westbound	PM Peak, *Spring 2003*	39.9 mph
I-70, *between US-370 & Earth City*	Eastbound	AM Peak, *Summer 2003*	47 mph
	Westbound	PM Peak, *Summer 2003*	56.7 mph
Kansas City			
I-435, *between K-10 & Grandview Triangle*	Eastbound	AM Peak, *Summer 2002*	61.3 mph
	Westbound	PM Peak, *Summer 2002*	51.9 mph
I-35, *between I-435 & I-70*	Northbound	AM Peak, *Summer 2002*	54.5 mph
	Southbound	PM Peak, *Summer 2002*	53.7 mph
I-70, *between Lee's Summit & Prospect Ave*	Westbound	AM Peak, *Summer 2002*	56.4 mph
	Eastbound	PM Peak, *Summer 2002*	45.3 mph

Uninterrupted Traffic Flow

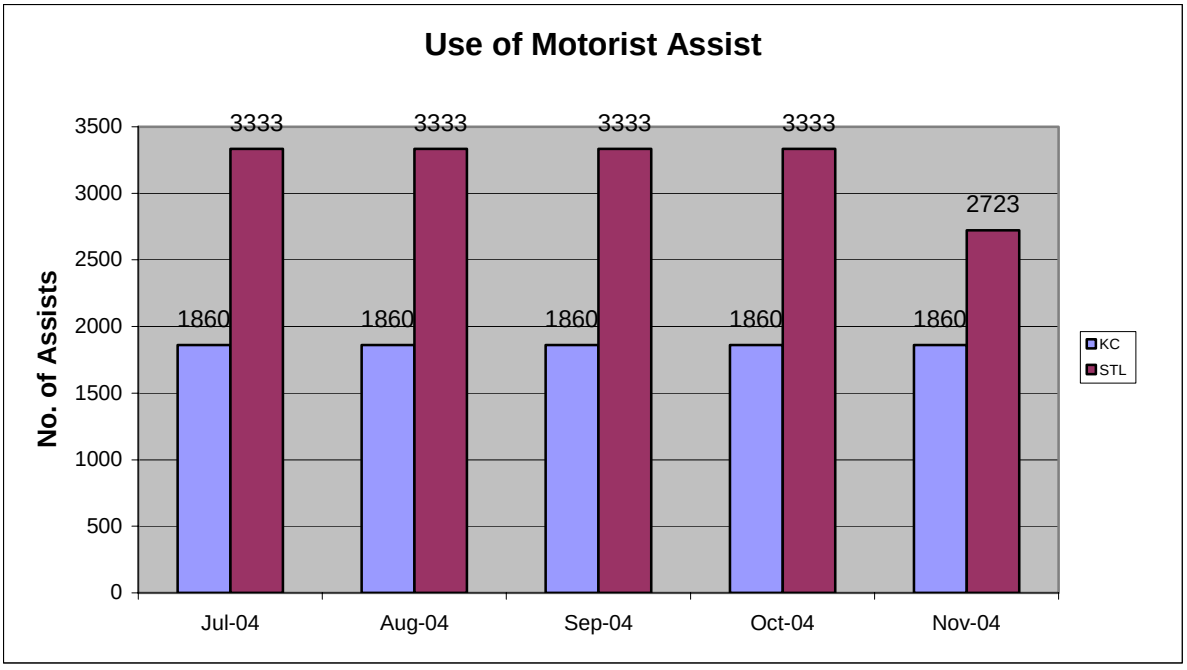
Number of customers assisted by the Motorist Assist program

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

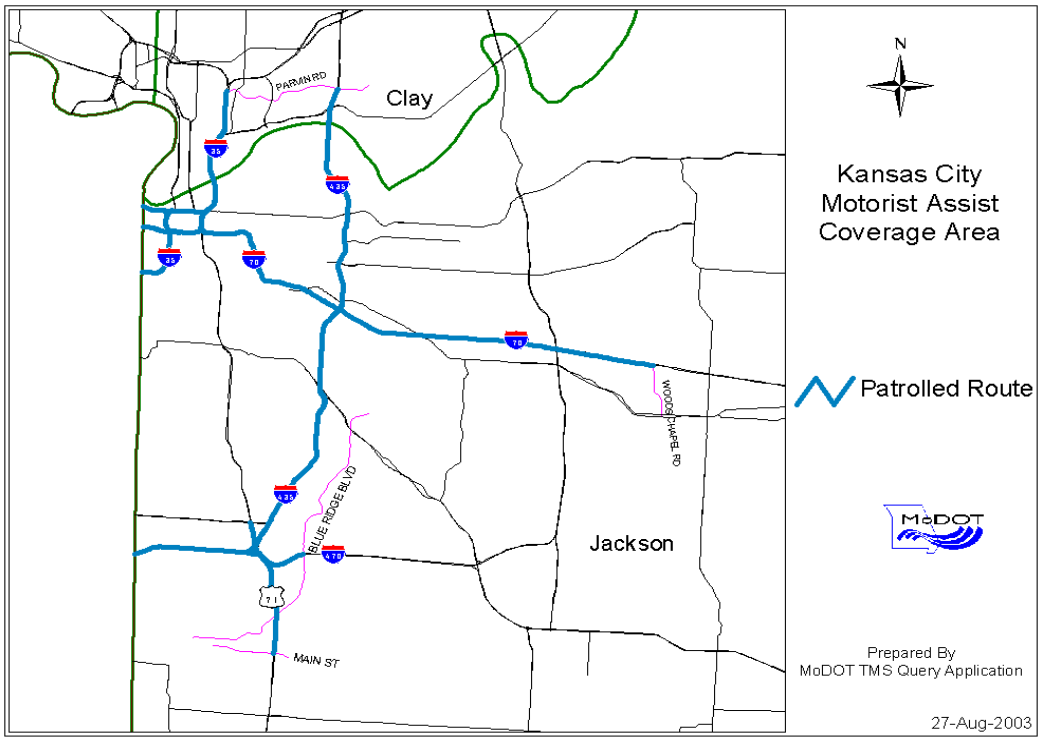
Purpose of the Measure:
This measure is used to gauge the use of the Motorist Assist programs. Incidents impact the capacity of Missouri's transportation system. The sooner an incident is removed, the sooner the highway system returns to capacity. Therefore, responding to and quickly removing the incidents (crashes, flat tires, stalled vehicles, etc.) improves system performance.

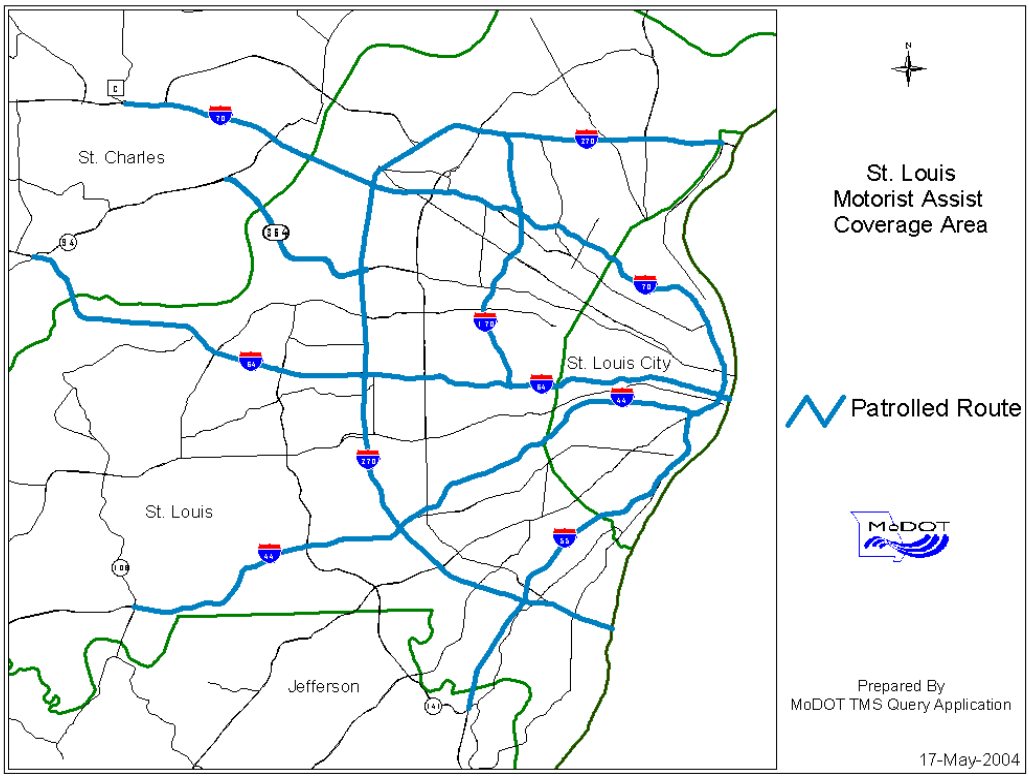
Measurement and Data Collection:
An incident is an unplanned event that creates a temporary reduction in roadway capacity that, in turn, impedes the normal flow of traffic. The current information is summarized by year and averaged for a monthly total. Beginning in 2005, the information will be reported monthly.

Improvement Status:
The implementation of the Transportation Management Centers has allowed additional dispatching of Motorist Assist units and increased the efficiency. Since the data is based on the yearly total divided by 12 months, it is not possible to draw a conclusion at this time. With monthly data reported beginning in January 2005, better analysis will be possible.



**Data for July – October for St. Louis is a monthly average based on a 6 month total. November represents actual data.*
***Data for Kansas City is based on a yearly total – It represents an average month.*


Clay
PARMIN RD
Jackson
BLUE RIDGE BLVD
WOODSWHARF RD
MAIN ST
N
Kansas City
Motorist Assist
Coverage Area
Patrolled Route
MoDOT
Prepared By
MoDOT TMS Query Application
27-Aug-2003


St. Charles
St. Louis
St. Louis City
Jefferson
St. Louis
Motorist Assist
Coverage Area
Patrolled Route
MoDOT
Prepared By
MoDOT TMS Query Application
17-May-2004

Uninterrupted Traffic Flow

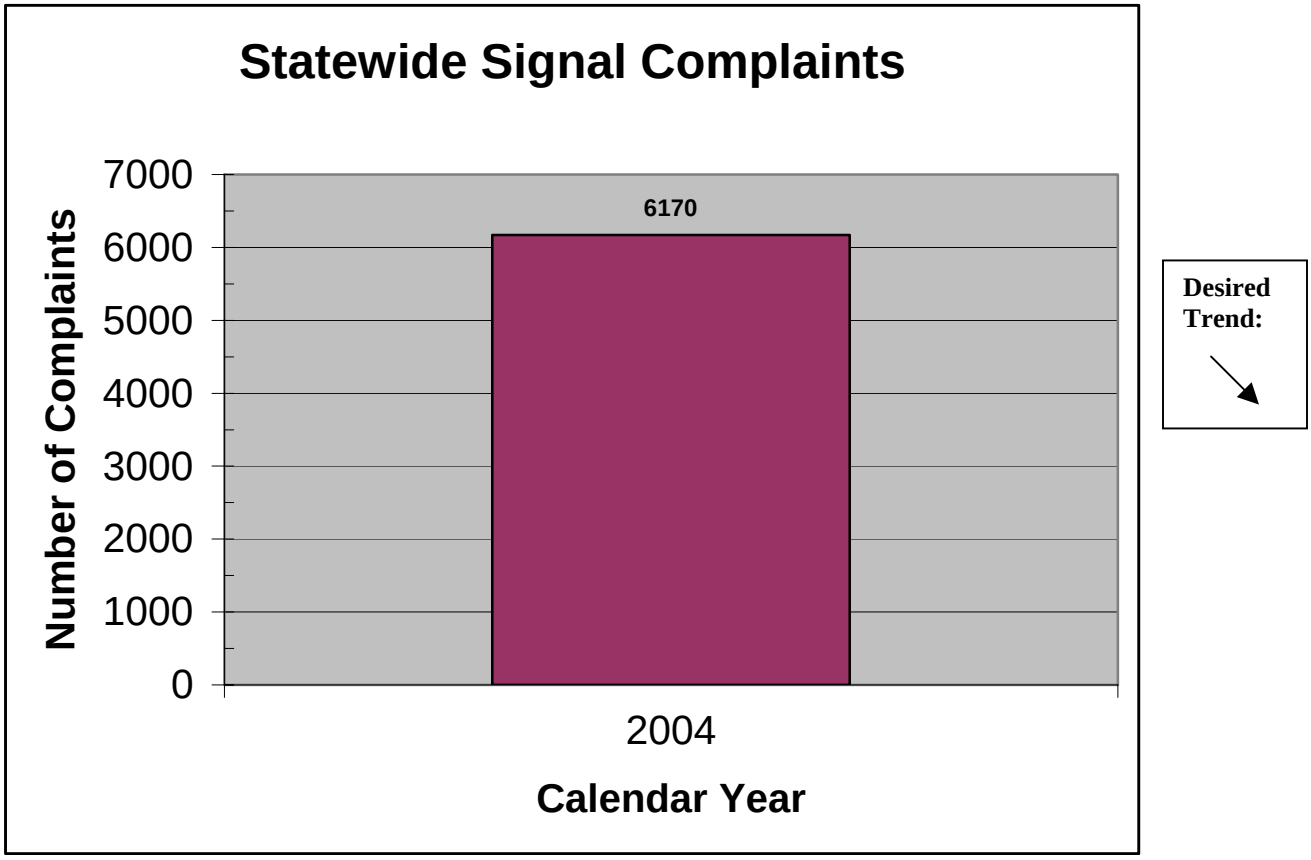
Number of traffic signal complaints

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Julie Stotlemeyer, Signal and Lighting Engineer

Purpose of the Measure:
This measure tracks how well the department's signal system meets the needs of Missouri's motorists.

Measurement and Data Collection:
Using the calls received by customer service centers, the number of signal complaints will be counted. Calls from the customer service center may only cover a percentage of the total number of complaints received. A traffic signal complaint will be any call received about a signal.

Improvement Status:
The graph below indicates data for signal complaints from calendar year 2004. This was the only year data was available from the districts. This information will be used as the baseline for future analysis. Now that the districts are aware that this information needs to be maintained, future data will provide a more accurate trend analysis of the signal complaints.



Uninterrupted Traffic Flow

Average time to clear traffic incident

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure will be used to determine what deficiencies or efficiencies exist in the clearance of incidents on the state highway system.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Uninterrupted Traffic Flow

Average time to clear traffic backup from incident

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Mike Curtit, Assistant State Traffic Engineer

Purpose of the Measure:
This measure will be used to determine if there are deficiencies or efficiencies in the clearance of traffic incidents. A traffic incident is an unplanned event that creates a temporary reduction in the number of vehicles that can travel on the road.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Uninterrupted Traffic Flow

Percent of customers who have used MoDOT's Motorist Assist program and feel it is a valuable service.

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure will help to evaluate services provided through MoDOT's Motorist Assist Program, specifically whether the customers who utilize the program find the service valuable. Information received will provide direction on how to strengthen the program to better serve our customers and keep traffic moving safely and efficiently.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Smooth and Unrestricted Roads and Bridges

Tangible Result Driver – Kevin Keith, Chief Engineer

MoDOT's customers have said they want smooth roads. Smoother roads mean less wear on vehicles, safer travel and greater opportunity for economic development. MoDOT will delight its customers by providing smooth and unrestricted roads and bridges. MoDOT recognizes that road projects built and maintained to a high standard of smoothness will be more efficient. MoDOT must provide customers with smooth roads – because everyone riding on a road can feel whether it is smooth or not!

Smooth and Unrestricted Roads and Bridges

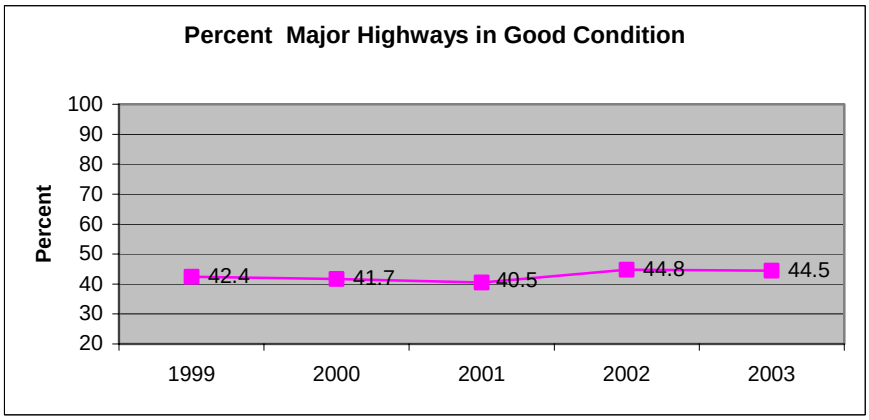
Percent of major highways that are in good condition

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the condition of Missouri's road surfaces. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:
The major highway system carries the majority of traffic on state routes. This includes the Interstate system, such as I-44, I-55 and I-70, and in general the numbered routes, such as U.S. Route 63, 54, 65 and 60.

Improvement Status:
Over the past two years, there has been a slight improvement in pavement condition. Nearly $430 million per year is dedicated to taking care of the existing highway system. In addition, over the next three years, $359 million will be used for the Amendment 3 Smooth Road Initiative. This will substantially increase the miles of pavement in good condition.



Desired Trend:

Smooth and Unrestricted Roads and Bridges

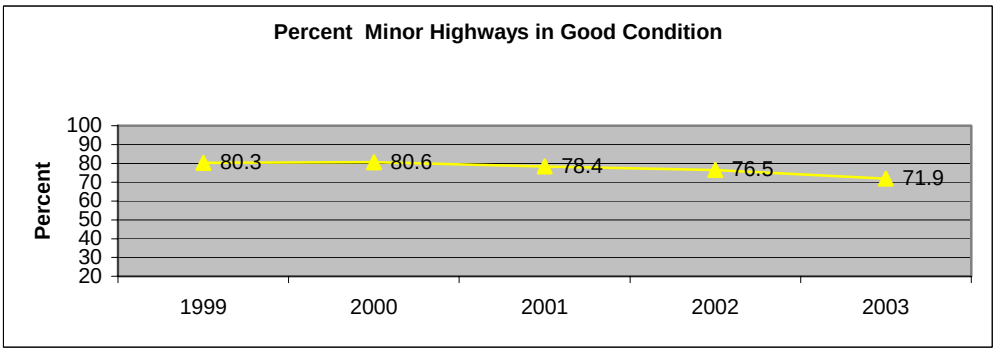
Percent of minor highways that are in good condition

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the condition of Missouri's road surfaces. The public has indicated the condition of the existing state roadway system should be one of Missouri's highest priorities.

Measurement and Data Collection:
The minor highway system includes highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

Improvement Status:
Pavement conditions on minor highways have shown a slight decrease over the last five-year period. However, the current pavement conditions on these minor highways already exceed the pavement conditions of Missouri's major highways.



Desired Trend:

Smooth and Unrestricted Roads and Bridges

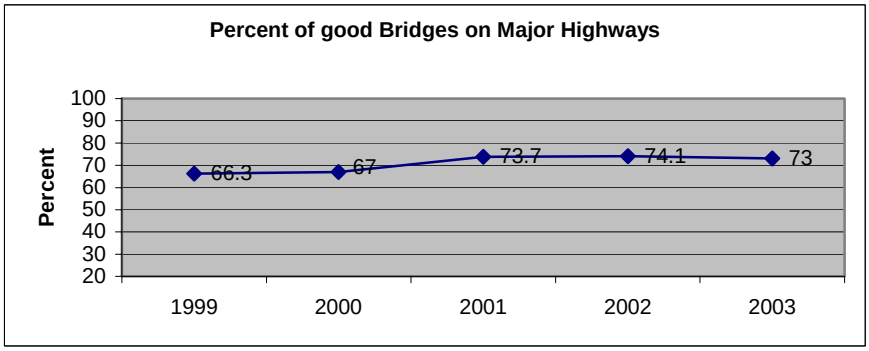
Percent of good bridges on major highways

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:
The major highway system carries the majority of traffic on state routes. This includes the Interstate system, such as I-44, I-55 and I-70, and in general the numbered routes, such as U.S. Route 63, 54, 65 and 60.

Improvement Status:
The bridge conditions on major highways have shown moderate improvement over the last five years as a result of increasing funds directed to taking care of the existing highway system. MoDOT continues to place a high priority on increasing the quality of bridges.



Desired Trend:

Smooth and Unrestricted Roads and Bridges

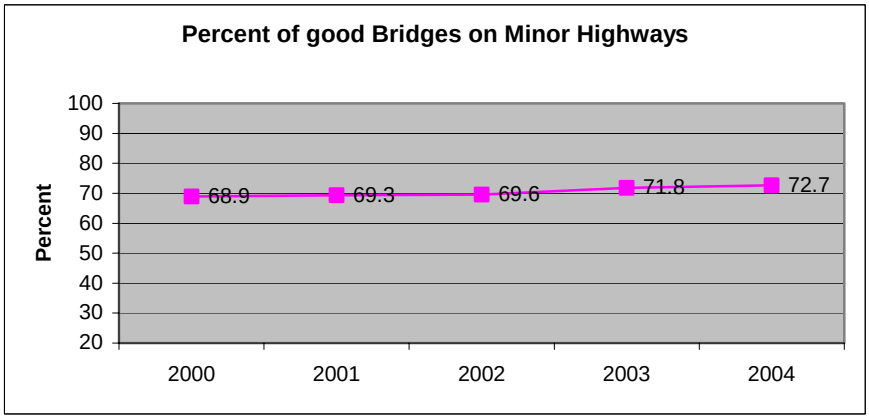
Percent of good bridges on minor highways

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks progress toward improving the condition of Missouri's bridges. The public has indicated the condition of Missouri's existing roadway system should be one of the state's highest priorities.

Measurement and Data Collection:
The minor highway system includes highways commonly referred to as lettered routes, such as Route A, Route C and Route DD. The public sometimes refers to these routes as farm-to-market roads.

Improvement Status:
The bridge conditions on minor highways have shown slight improvement over the last five years as a result of increasing funds directed to taking care of the existing highway system. MoDOT continues to place a high priority on increasing the quality of bridges.



Desired Trend: ↗

** Restrictions on minor highway bridges are defined the same as those on major highways, which includes height and load restrictions. MoDOT management indicates this definition should be reviewed and possibly modified before the next reporting period.*

Smooth and Unrestricted Roads and Bridges

Number of miles completed through the Smooth Roads Initiative

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure will determine how many miles of roadway have been improved as a result of the Amendment 3 Smooth Roads Initiative.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Safe Transportation System

Tangible Result Driver – Kevin Keith, Chief Engineer

MoDOT works closely with other safety advocates to make our roads and work zones safer. The department supports educational programs which encourage safe driving practices and enforcement efforts which increase adherence to traffic laws. MoDOT will not compromise safety because it believes in the well-being of its employees and customers.

Safe Transportation System

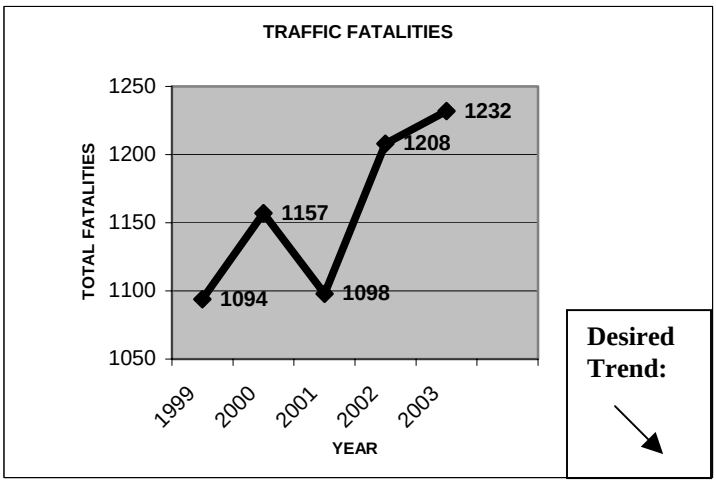
Number of fatalities and injuries year to date

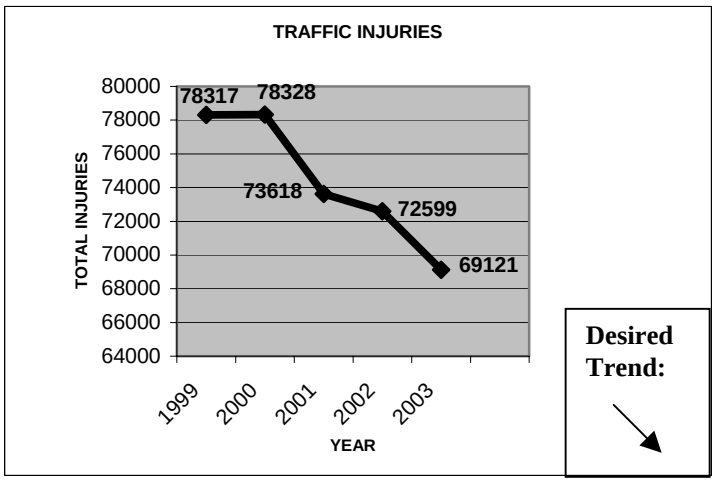
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes in Missouri. It will help drive the Highway Safety plan toward efforts that reduce the number of fatalities and injuries on Missouri's roadways.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final crash data for each year is not available until approximately March or April of the following year.

Improvement Status:
Fatalities have increased from 1,094 in 1999 to 1,232 in 2003. Disabling injuries are down from 78,317 in 1999 to 69,121 in 2003. Missouri has developed a "Blueprint for Safer Roadways". The goal of this blueprint is to reduce the number of fatalities per year to 1,000 by the year 2008.





Safe Transportation System

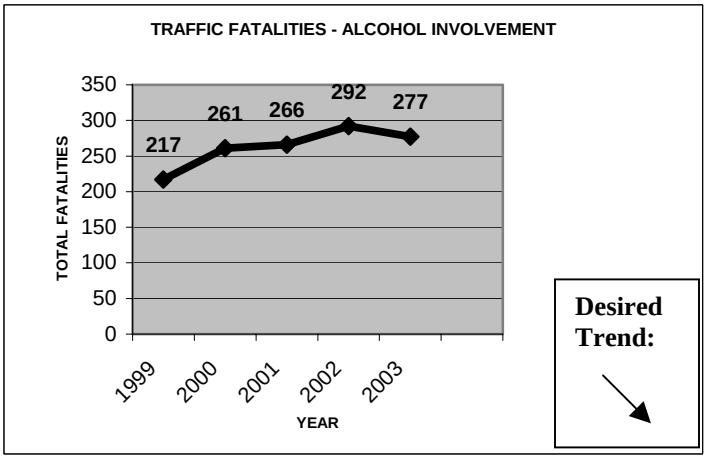
Number of impaired driver-related fatalities and injuries year to date

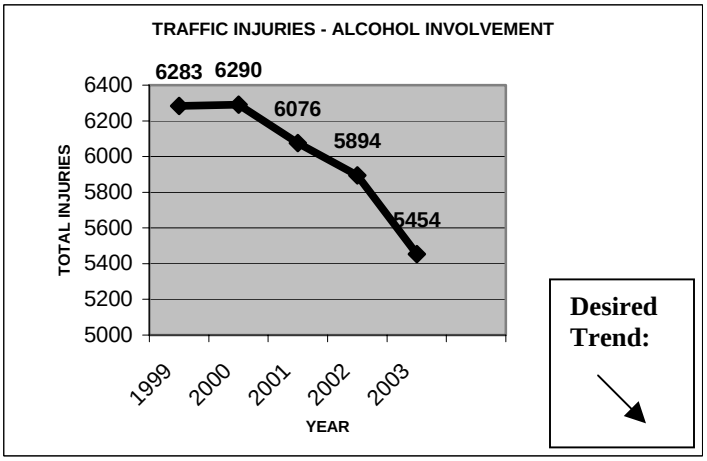
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes involving impaired drivers. It will help drive the Highway Safety plan toward efforts that reduce the number of fatalities and injuries on Missouri's roadways.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final crash data for each year is not available until approximately March or April of the following year.

Improvement Status:
Alcohol related fatalities have increased from 217 in 1999 to 277 in 2003. Injuries are down from 6,283 in 1999 to 5,454 in 2003.





Safe Transportation System

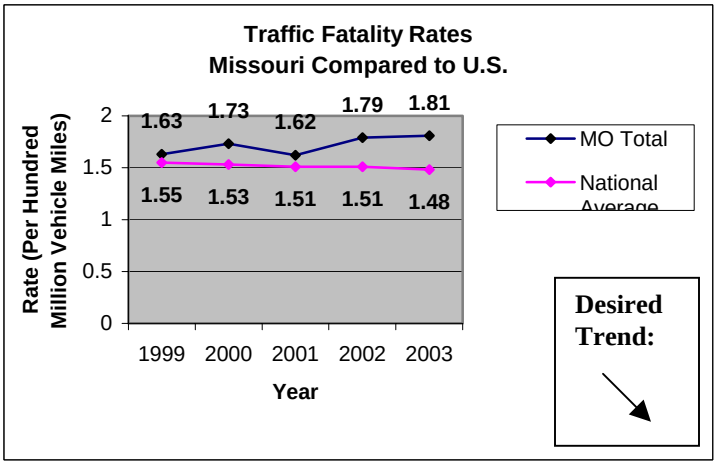
Rate of annual fatalities and injuries

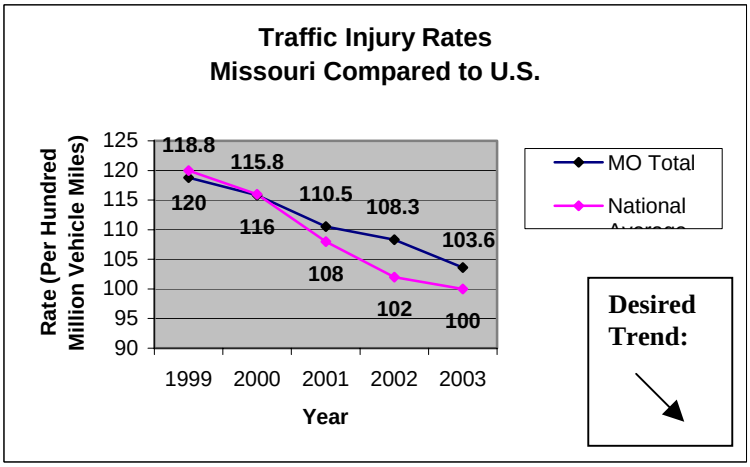
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual rates per Hundred Million Vehicle Miles for fatalities and injuries resulting from motor vehicle crashes in Missouri. It will help drive the Highway Safety plan toward efforts that reduce the number of fatalities and injuries on Missouri's roadways.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final crash data for each year is not available until approximately March or April of the following year.

Improvement Status:
The Missouri motor vehicle fatality rate per HMVM increased from 1.63 in 1999 to 1.81 in 2003. The injury rate per HMVM decreased from 118.8 in 1999 to 103.6 in 2003.





Safe Transportation System

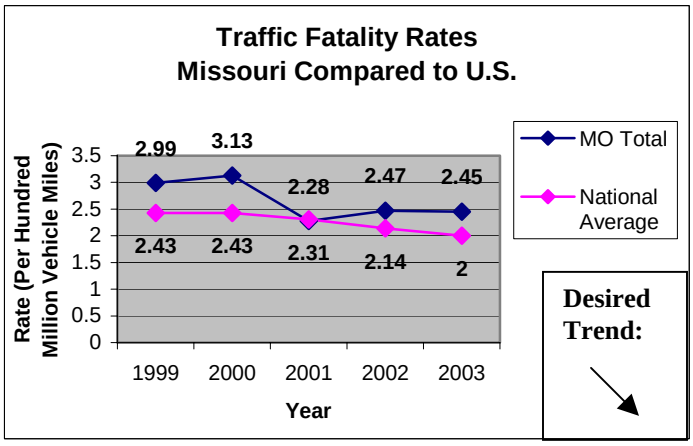
Rate of commercial vehicle fatalities and injuries

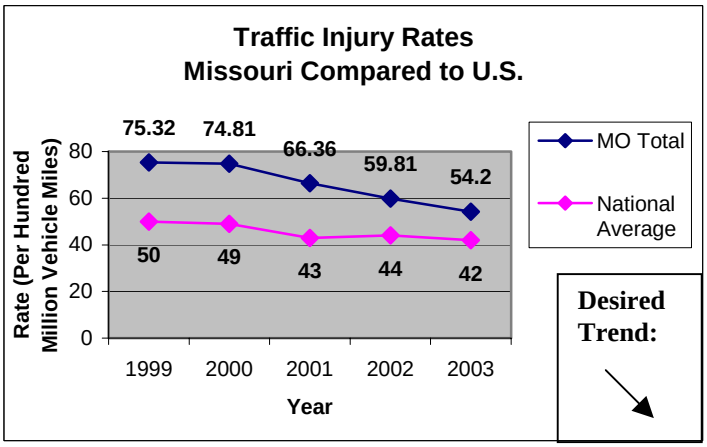
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Jan Skouby, Motor Carrier Services Director

Purpose of the Measure:
This measure tracks annual rates for all fatalities and injuries resulting from commercial motor vehicle crashes in Missouri. Numbers include injuries and fatalities from motor carriers as well as all other vehicles involved in these crashes. This measure will help drive the Motor Carrier Safety Assistance Program plan toward efforts that reduce the number of fatalities and injuries on Missouri's roadways.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Final crash data for each year is not available until approximately March or April of the following year.

Improvement Status:
Missouri commercial vehicle crash rates continue to show a downward trend but are still slightly above the national rate in the number of fatal crashes and fatalities.





Safe Transportation System

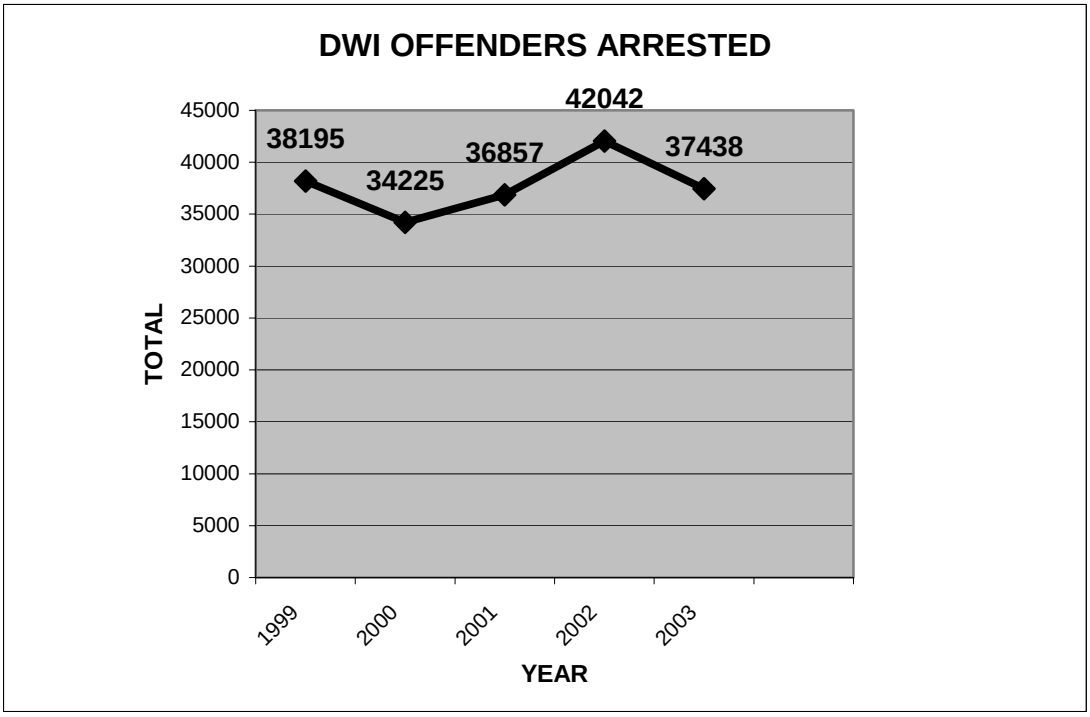
Number of DWI offenders

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual trends in the number of DWI offenders. This measure will help drive the Highway Safety plan toward efforts that decrease the number of DWI offenders in Missouri.

Measurement and Data Collection:
DWI offender data is collected at the Missouri State Highway Patrol through their driving while impaired tracking system.

Improvement Status:
This graph represents the total number of DWI offenders arrested in Missouri for alcohol and drugs for calendar years 1999-2003. 2003 arrests are lower than 2002, however the trend has shown a steady increase beginning in 2000 and continuing through 2002.



Desired Trend: ↘

Safe Transportation System

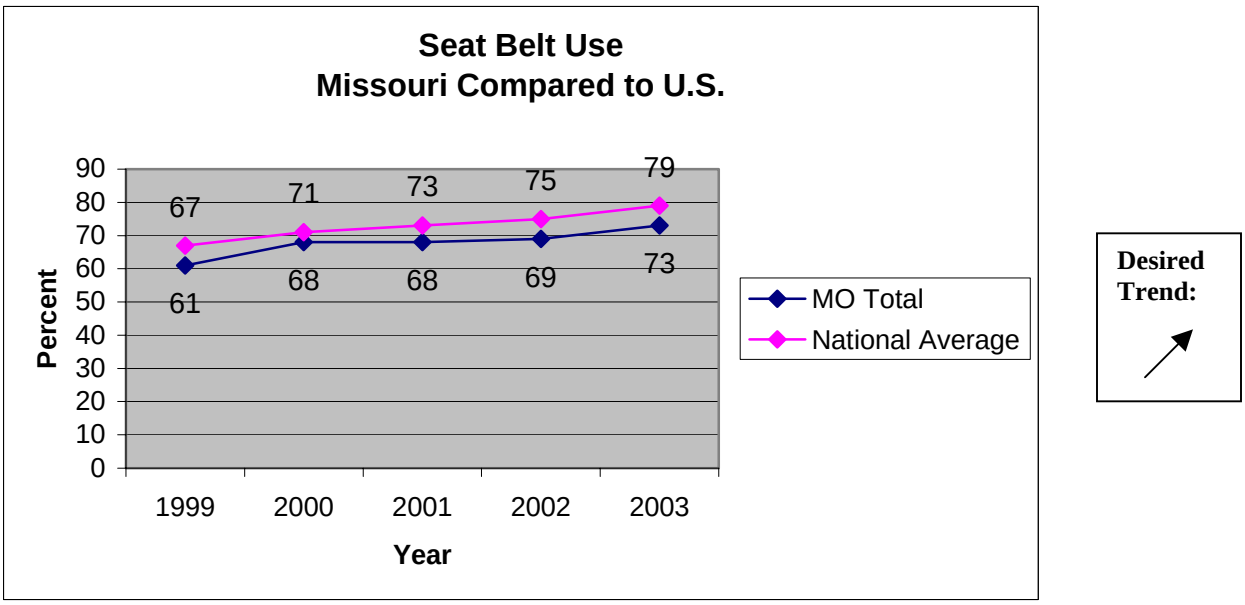
Percent of seatbelt/passenger vehicle restraint use

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual trends in seatbelt usage by persons in passenger vehicles. This measure will help drive the Highway Safety plan toward efforts that increase the percent of usage.

Measurement and Data Collection:
An annual statewide survey is conducted each June at 480 pre-selected locations in 20 counties. The data collected at these sites is calculated into a rate by use of a formula approved by the National Highway Traffic Safety Administration. The seatbelt usage survey enables data collection from locations representative of 85 percent of the state's population. The data collection plan is the same each year for consistency and compliance with national transportation guidelines.

Improvement Status:
While below the national average, seat belt use has increased by nearly 16 percent from 1999 to 2004. This is due to an annual aggressive media and enforcement campaign directed through the MoDOT Highway Safety Division.



Safe Transportation System

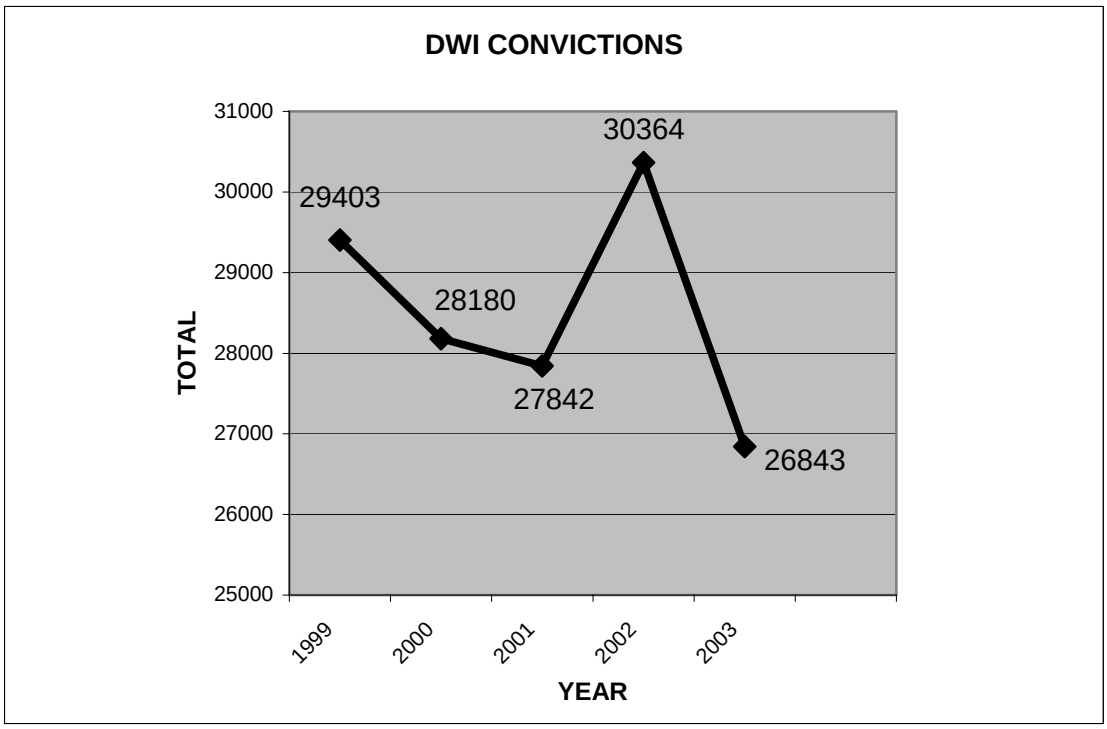
Number of DWI convictions

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Bill Whitfield, Senior Operations Specialist

Purpose of the Measure:
This measure tracks annual trends in the number of DWI convictions. This measure will help drive the Highway Safety plan toward efforts that increase the number of DWI Convictions in Missouri.

Measurement and Data Collection:
DWI conviction data is collected at the Missouri State Highway Patrol through their driving while intoxicated tracking system.

Improvement Status:
The number of DWI convictions has seen a significant decrease from 2002 to 2003. This is the lowest number of convictions for the past five years.



Desired Trend: ↗

Safe Transportation System

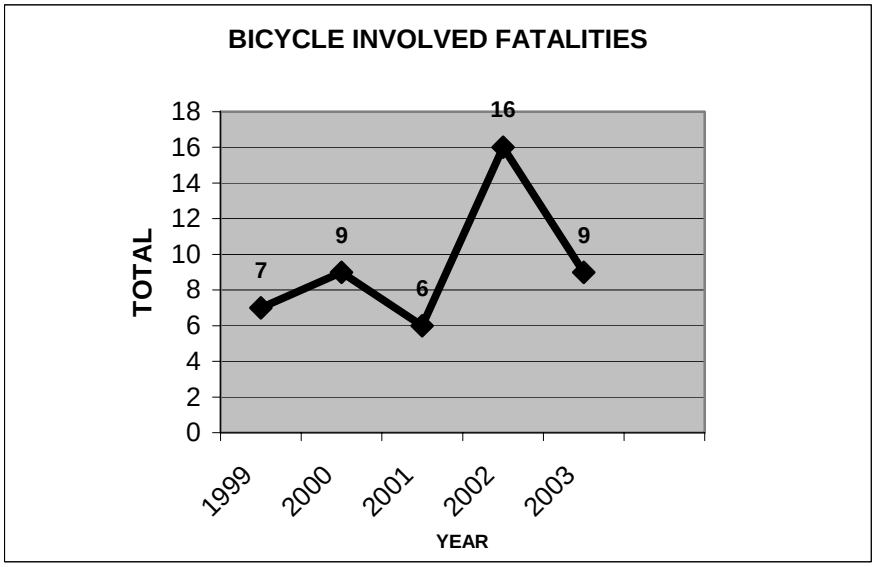
Number of bicycle and pedestrian fatalities and injuries

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

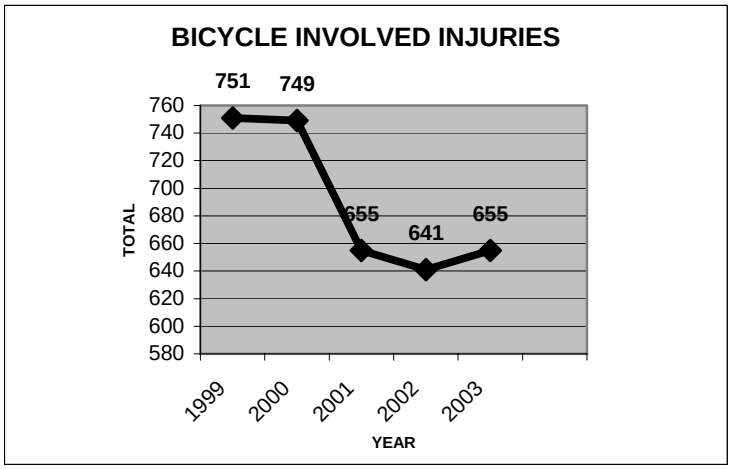
Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motor vehicle crashes with bicycles and pedestrians in Missouri. This measure will help drive the Highway Safety plan toward efforts that reduce the number of fatalities and injuries on Missouri's roadways.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Final crash data for each year is not available until approximately March or April of the following year.

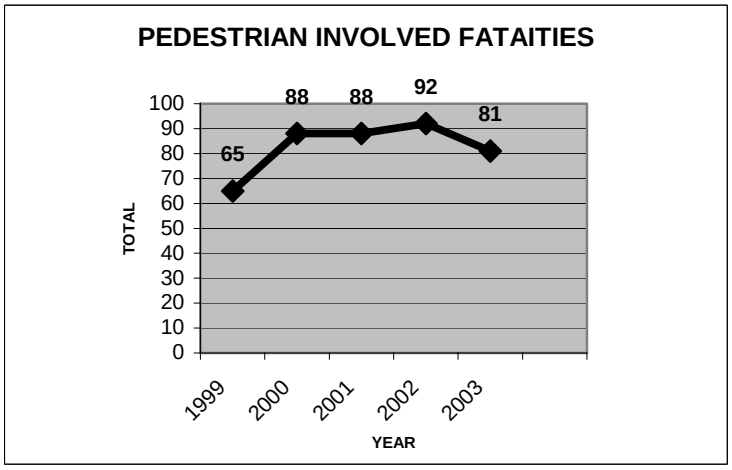
Improvement Status:
Bicycle fatalities have ranged from six to 16 over the past five years with no definite trend established. Bicycle injuries have shown a downward trend over the past five years. Pedestrian fatalities have ranged from 68 to 92 over the past five years. Pedestrian injuries have shown a downward trend over the past five years. The bicycling/pedestrian program helps improve conditions for walking and bicycling in Missouri. This is accomplished by reviewing and recommending bicycle and pedestrian friendly policies and standards for transportation projects. MoDOT works with other state agencies, local governments, regional commissions and representatives from other states to improve access and safety for these modes of transportation.



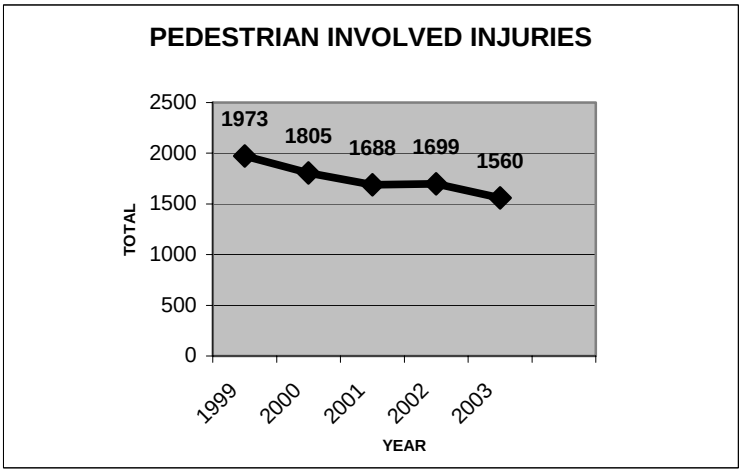
Desired Trend: ↘



Desired Trend: ↘



Desired Trend: ↘



Desired Trend: ↘

Safe Transportation System

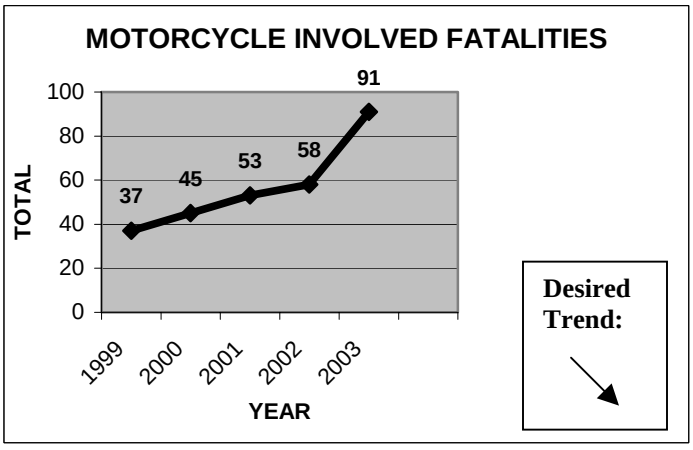
Number of motorcycle fatalities and injuries

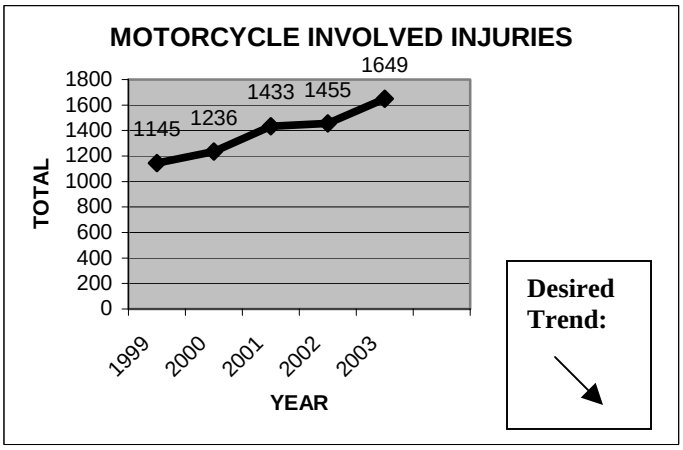
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Scott Turner, Highway Safety Program Administrator

Purpose of the Measure:
This measure tracks annual trends in fatalities and injuries resulting from motorcycle crashes in Missouri.

Measurement and Data Collection:
Crash data is collected at the Missouri State Highway Patrol and is entered into a traffic accident record system. The record system automatically updates MoDOT's traffic management system. Reports on crash data are available to law enforcement and traffic safety advocates for crash analysis through both databases. Final crash data for each year is not available until approximately March or April of the following year.

Improvement Status:
Motorcycle fatalities range from 37 to 91 over the past five years. There has been a steady increase in the number of fatalities, even though the number of riders attending an education and training program have increased. Motorcycle injuries range from 1145 to 1649 over the past five years. There has been a steady increase in injuries sustained. The number of licensed riders has also increased over the past five years. Missouri's training program, administered by the Missouri Safety Center at Central Missouri State University, focuses on crash prevention, which is the area that has the greatest potential to offer a safety payoff for motorcyclists. MoDOT supports effective state rider education and training programs and encourages proper licensing for all motorcyclists.





Safe Transportation System

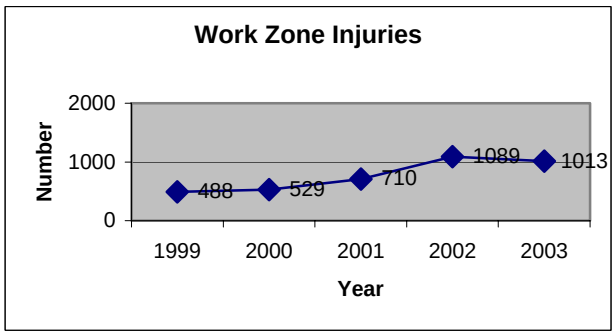
Number of fatalities and injuries in work zones

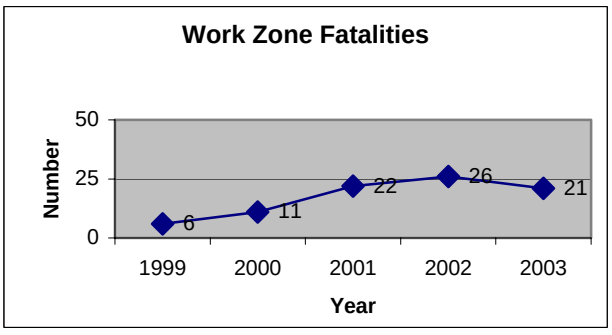
Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Dan Bruno, Traffic Studies and Corrections Engineer

Purpose of the Measure:
This measure tracks motorist and worker injuries and fatalities in and around work zones on the state highway system

Measurement and Data Collection:
Data is gathered through query and analysis of reported crashes via the standardized Missouri vehicle accident reporting form. All law enforcement agencies are required to submit completed accident report forms to the Highway Patrol for inclusion in the statewide accident database, STARS. This data is then analyzed on an annual basis and published in the annual Missouri Traffic Safety Compendium by the Highway Patrol.

Improvement Status:
Work zone fatalities and injuries have dramatically increased over the past five years. The department is pursuing legislation to increase the penalties for injuring or killing a worker in a work zone. This legislation would also establish a trust fund to support law enforcement and innovative temporary traffic control devices in Missouri work zones. Additionally, MoDOT continues is work zone coordination process to track work zones and ensure use of visible, high-quality traffic control for all work zones on the state highway system.





Desired Trend: ↘

Desired Trend: ↘

Safe Transportation System

Number of DWI Repeat Offenders

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Bill Whitfield, Senior Operations Specialist

Purpose of the Measure:
This measure will track annual trends in the number of DWI repeat offenders. It will help drive the Highway Safety plan toward efforts that decrease the number of DWI repeat offenders in Missouri.

Measurement and Data Collection:

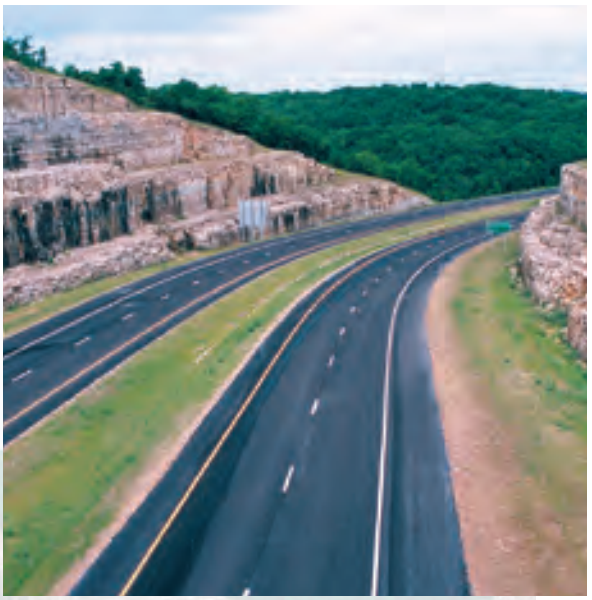
Improvement Status:

Measure is Under Development

Roadway Visibility

Tangible Result Driver – Don Hillis, Director of Operations

Good roadway visibility in all weather and light conditions is critical to safe and efficient travel. MoDOT will delight its customers by using top-quality and highly visible stripes and signs.



Roadway Visibility

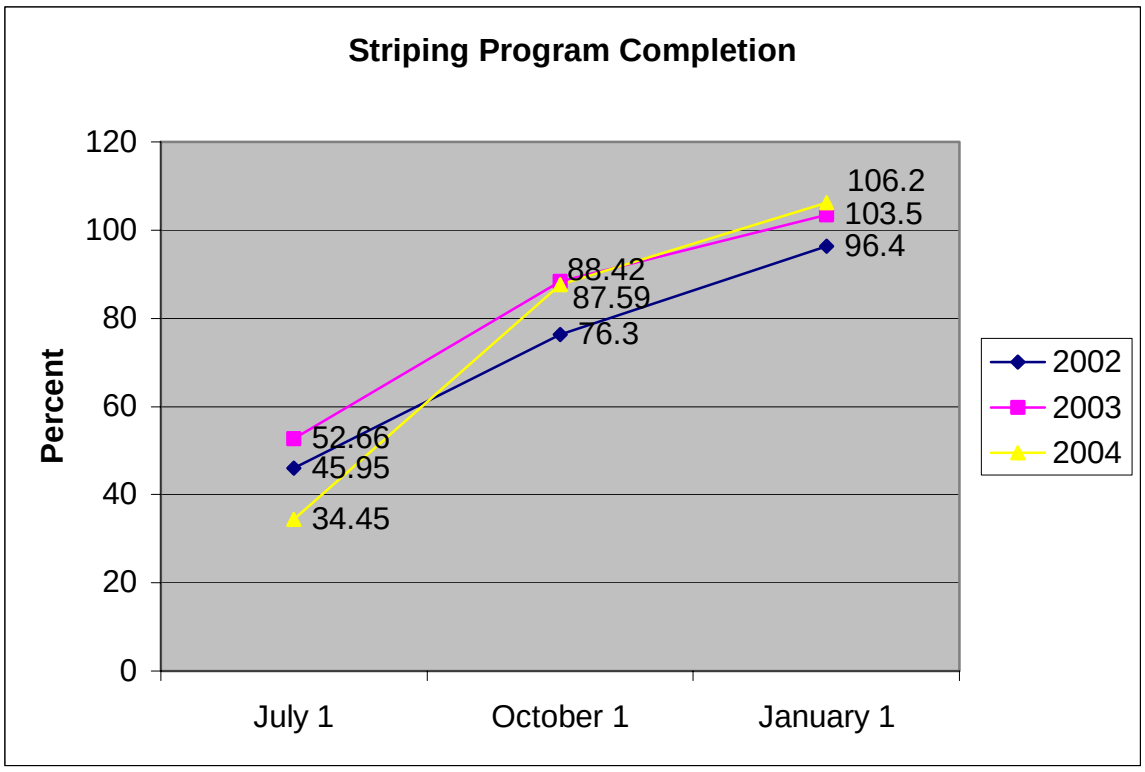
Percent complete on MoDOT striping program

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure tracks the amount of MoDOT's striping program that is completed each year on the state system to maintain motorist visibility.

Measurement and Data Collection:
The measurement is the percent of the striping program completed. The striping program consists of those line miles of striping that our MoDOT forces need to repaint each year. During the striping season, March through December, the districts report on a bi-monthly basis the amount of striping their crews have accomplished.

Improvement Status:
The department has been able to accomplish all of its needed striping and will continue to evaluate what resources are needed to assure completion of the striping program as it grows over time.



Roadway Visibility

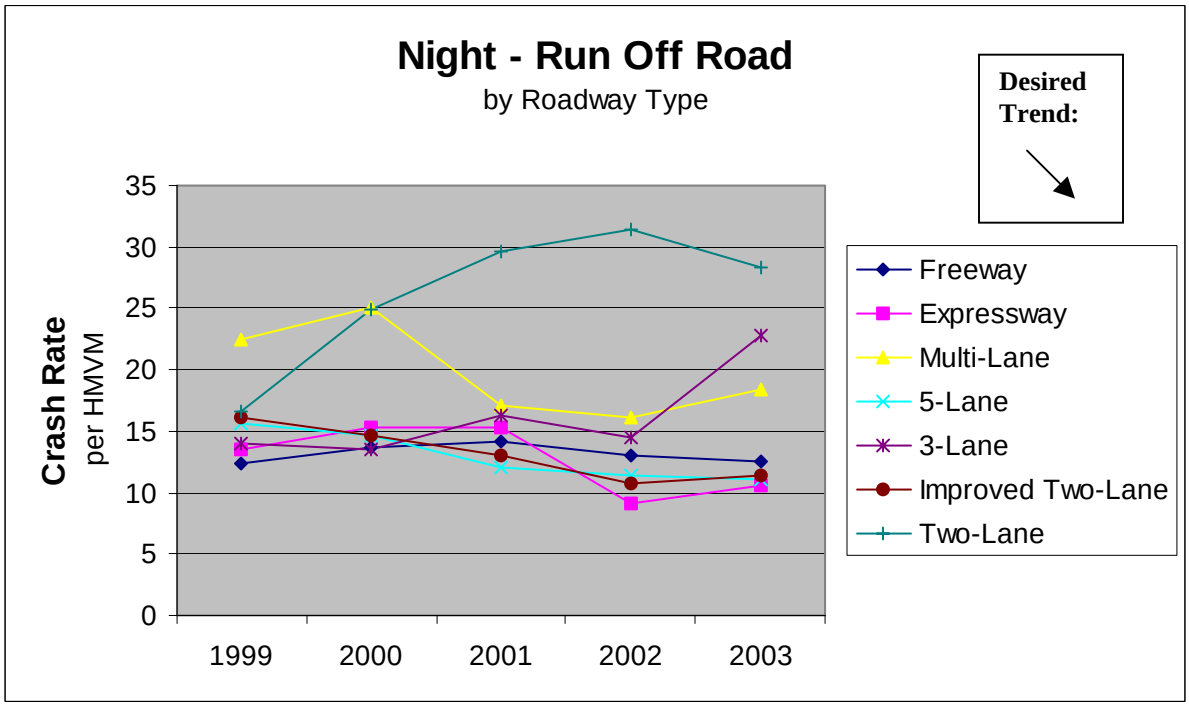
Rate of nighttime crashes

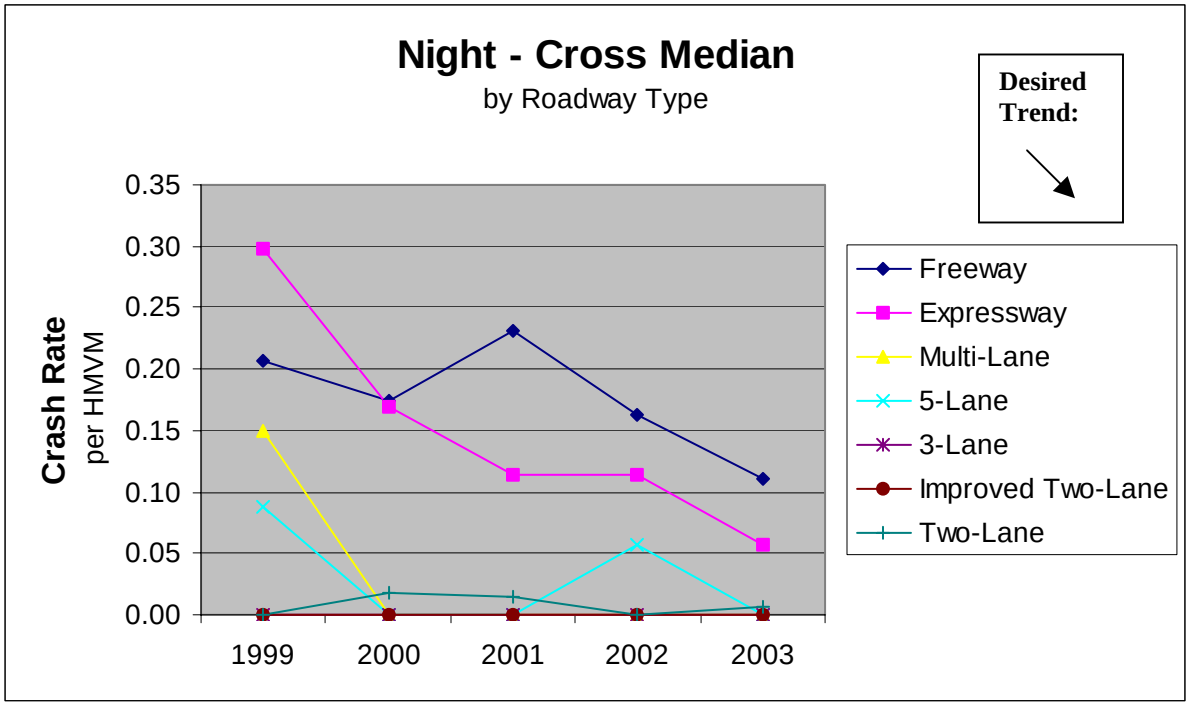
Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Brocksmith, Technical Support Engineer

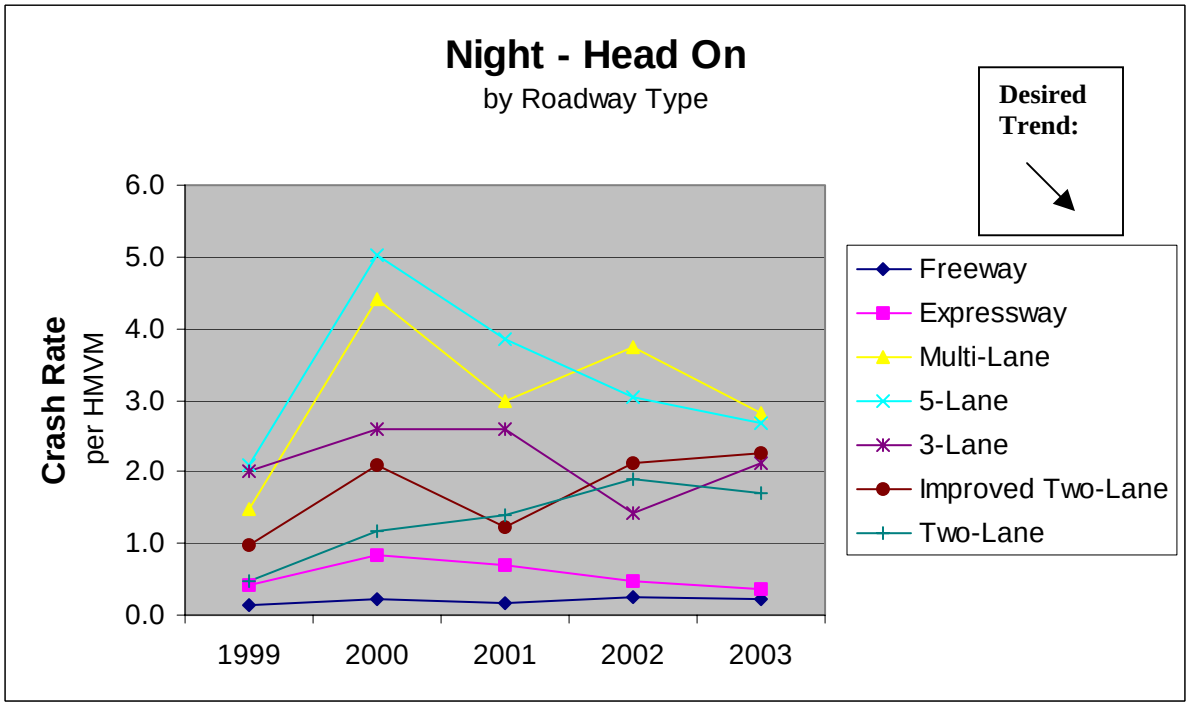
Purpose of the Measure:
This measure tracks the types of crashes where visibility may be a contributing factor.

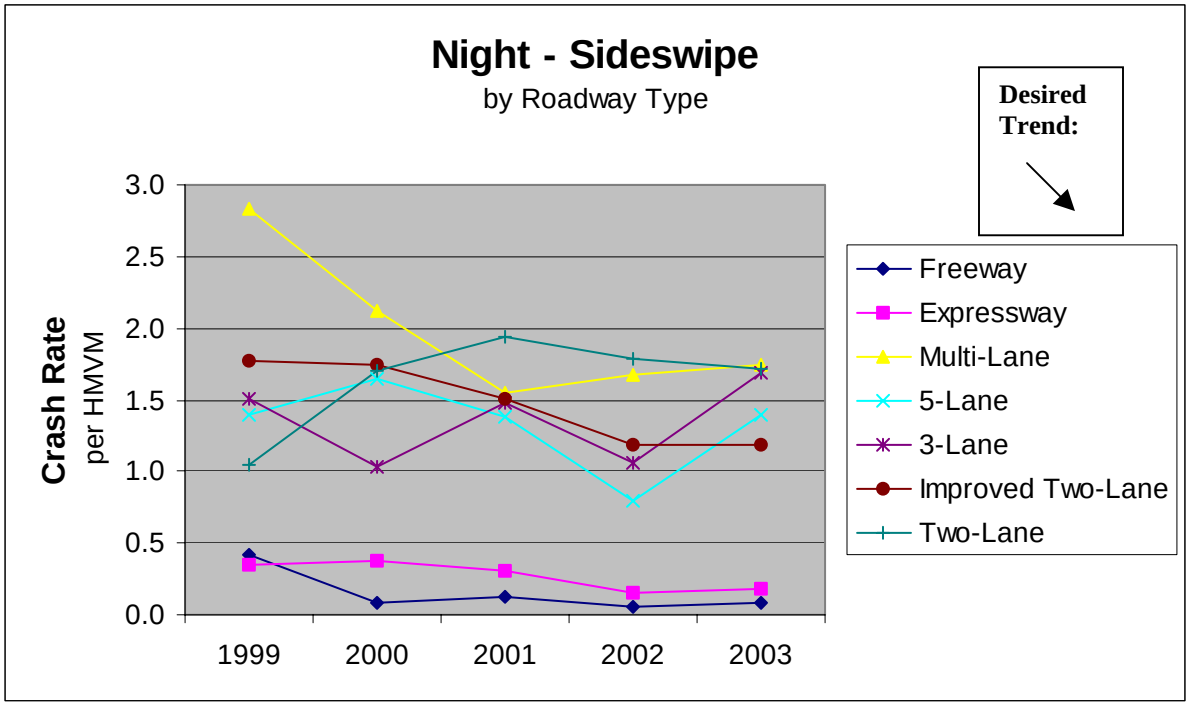
Measurement and Data Collection:
Data is collected from the statewide crash database. This data is filtered to identify crashes that occur during night conditions. Further filtering of the data divides these night crashes by roadway types. From there crash rates for the different types of crashes are calculated. The crash rates are calculated using the Average Annual Daily Traffic (AADT) counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates.

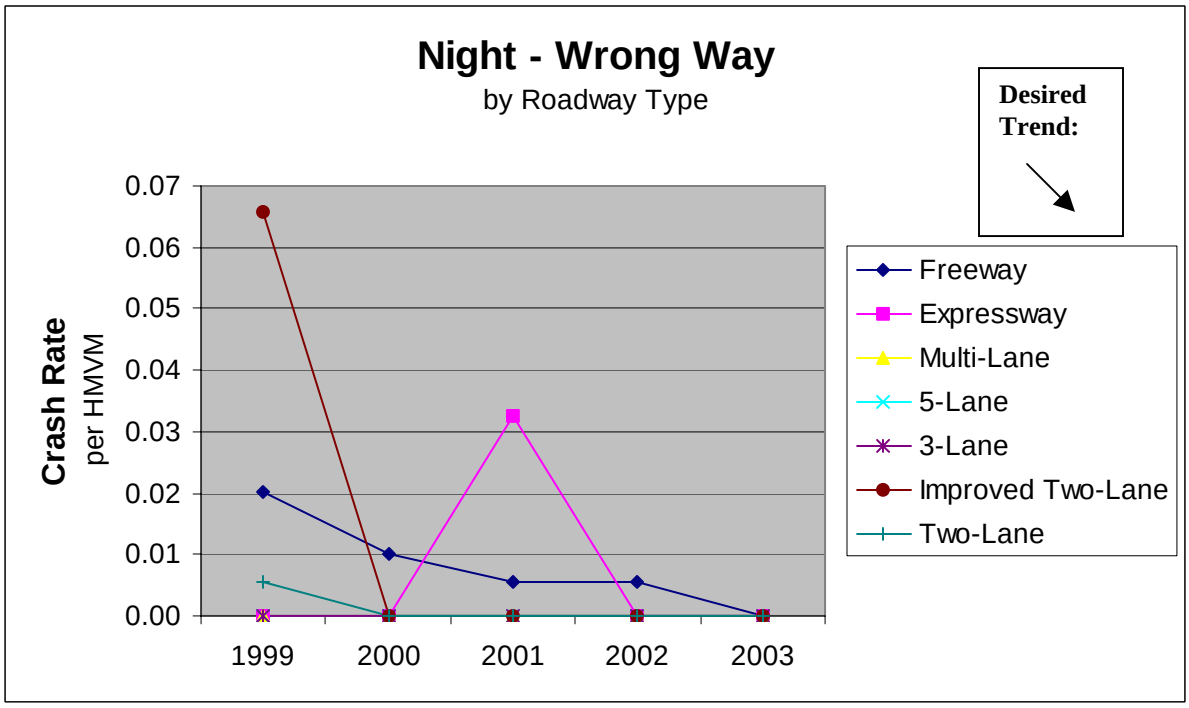
Improvement Status:
The data indicates a downward trend in crash rates from 2000 to 2003 for most roadway types. For those roadway types where there has been an increase in crash rates, further analysis will be done.




Night - Cross Median
by Roadway Type
Desired Trend:
Crash Rate per HMVM
0.35
0.30
0.25
0.20
0.15
0.10
0.05
0.00
1999
2000
2001
2002
2003
Freeway
Expressway
Multi-Lane
5-Lane
3-Lane
Improved Two-Lane
Two-Lane


Night - Head On
by Roadway Type
Desired Trend:
Crash Rate per HMVM
6.0
5.0
4.0
3.0
2.0
1.0
0.0
1999
2000
2001
2002
2003
Freeway
Expressway
Multi-Lane
5-Lane
3-Lane
Improved Two-Lane
Two-Lane


Night - Sideswipe
by Roadway Type
Desired Trend:
Crash Rate per HMVM
3.0
2.5
2.0
1.5
1.0
0.5
0.0
1999
2000
2001
2002
2003
Freeway
Expressway
Multi-Lane
5-Lane
3-Lane
Improved Two-Lane
Two-Lane


Night - Wrong Way
by Roadway Type
Desired Trend:
Crash Rate per HMVM
0.07
0.06
0.05
0.04
0.03
0.02
0.01
0.00
1999
2000
2001
2002
2003
Freeway
Expressway
Multi-Lane
5-Lane
3-Lane
Improved Two-Lane
Two-Lane

Roadway Visibility

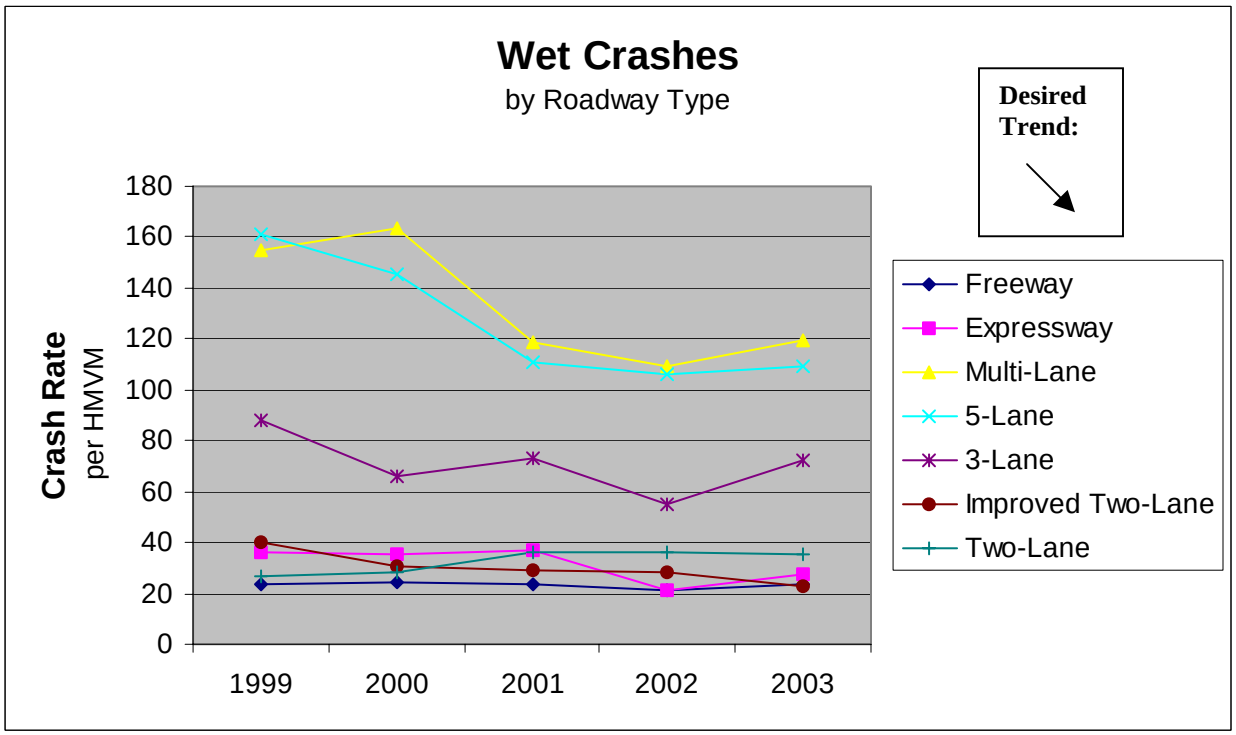
Rate of wet weather crashes

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Brocksmith, Technical Support Engineer

Purpose of the Measure:
This measure tracks the rate of crashes that have occurred on the state system during wet weather conditions.

Measurement and Data Collection:
Data is collected from the statewide crash database. This data is filtered to identify crashes that occur during wet weather conditions. Further filtering of the data divides these wet weather crashes by roadway types. The crash rates are calculated using the Average Annual Daily Traffic (AADT) counts and are expressed in the unit, per 100 million vehicle miles (HMVM), which is the national standard for expressing crash rates.

Improvement Status:
The trend for most roadways from 1999 thru 2002 shows a reduction in crash rate. In 2003 the crash rate increased for multilane roadways. Further analysis is needed to determine the cause of the increased crash rates.



Roadway Visibility

Percent of signs that meet our customers' expectations

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure will track whether the department's sign policy, design, and sign replacement policy is resulting in visible signs that meet the expectations of the customers.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Roadway Visibility

Percent of stripes that meet our customers' expectations

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measure will track whether MoDOT's striping policy, processes and materials used are resulting in visible stripes that meet the expectations of the customers.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous and Understandable Response to Customer Requests (Inbound)

Tangible Result Driver – Jay Wunderlich, Governmental Affairs Director

Responding to customers in a courteous, personal and understandable way is important. MoDOT listens and seeks to understand, because it values everyone's opinion. MoDOT's goal is to delight them with its customer service.

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

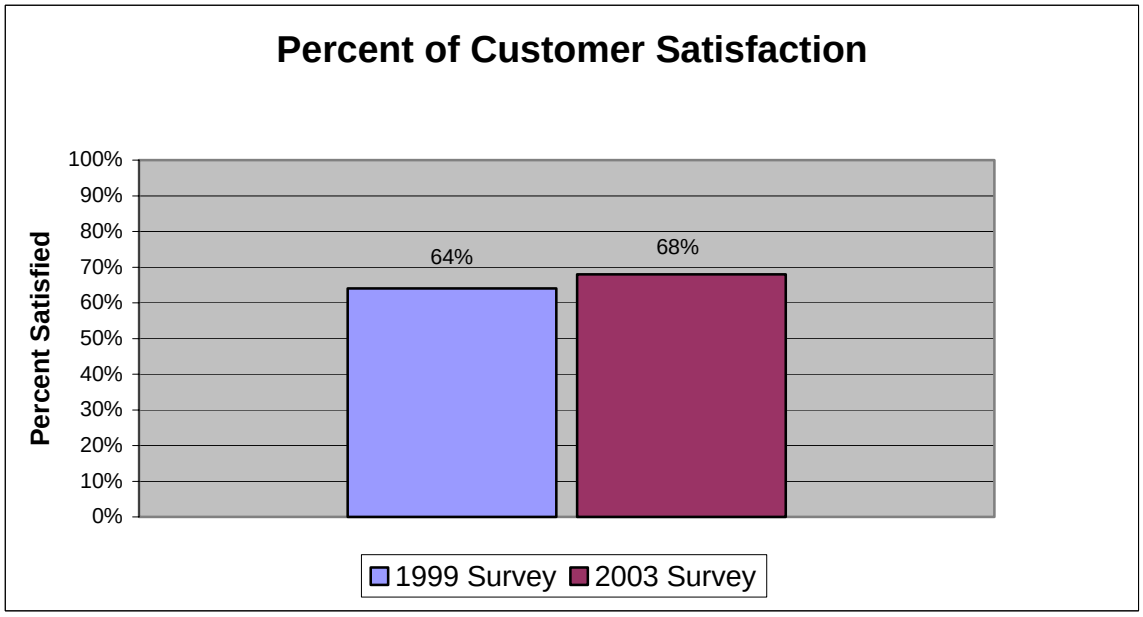
Percent of overall customer satisfaction

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure tracks MoDOT's progress toward the mission of delighting its customers.

Measurement and Data Collection:
Information for this performance measure was collected from Missouri citizens and MoDOT customers in two separate surveying efforts. The department's Customer Survey 2003, conducted spring/summer 2003, will serve as the primary data source (68 percent satisfaction). The baseline is based on data collected by the Constituent Service Quality Survey (64 percent satisfaction), conducted in 1999.

Improvement Status:
Customer satisfaction has improved from 1999 to 2003. In the latest measure, 68 percent of Missourians are satisfied with the services MoDOT provides.



Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Percent of customers who contacted MoDOT that felt they were responded to quickly

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will indicate whether customers are comfortable with MoDOT's speed of response.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Percent of customers who contacted MoDOT that felt they were responded to in a personal and courteous manner

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will track citizens' impressions of MoDOT's basic courtesy when responding to their inquiries.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Percentage of customers who contacted MoDOT that understood the response given

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will track citizens' impressions of the clarity of MoDOT's response to their inquiries.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Number of customer contacts

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

Purpose of the Measure:
This measure will track the number of customers who contact MoDOT.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Number of customer inquiries answered within 24 hours compared to total number of inquiries

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

Purpose of the Measure:
This measure will track how quickly MoDOT responds to customer requests and inquiries. This helps gauge if MoDOT's customer service delights its customers.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Personal, Fast, Courteous & Understandable Response to Customer Requests (Inbound)

Number of inquiries requiring follow up compared to total number of inquiries

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Marisa Brown, NE District Public Information Manager

Purpose of the Measure:
This measure will track MoDOT's responsiveness and follow up on customers' inquiries.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Partner with Others to Deliver Transportation Services

Tangible Result Driver – Kevin Keith, Chief Engineer

To be an effective leader in transportation, MoDOT must work with agencies and branches of government, including state, county, private industry and municipalities to deliver a quality transportation system that meets the needs of everyone. A coordinated transportation system requires partnerships to ensure compatible decisions are made. Partnering builds trust and ensures quality results.

Partner With Others To Deliver Transportation Services

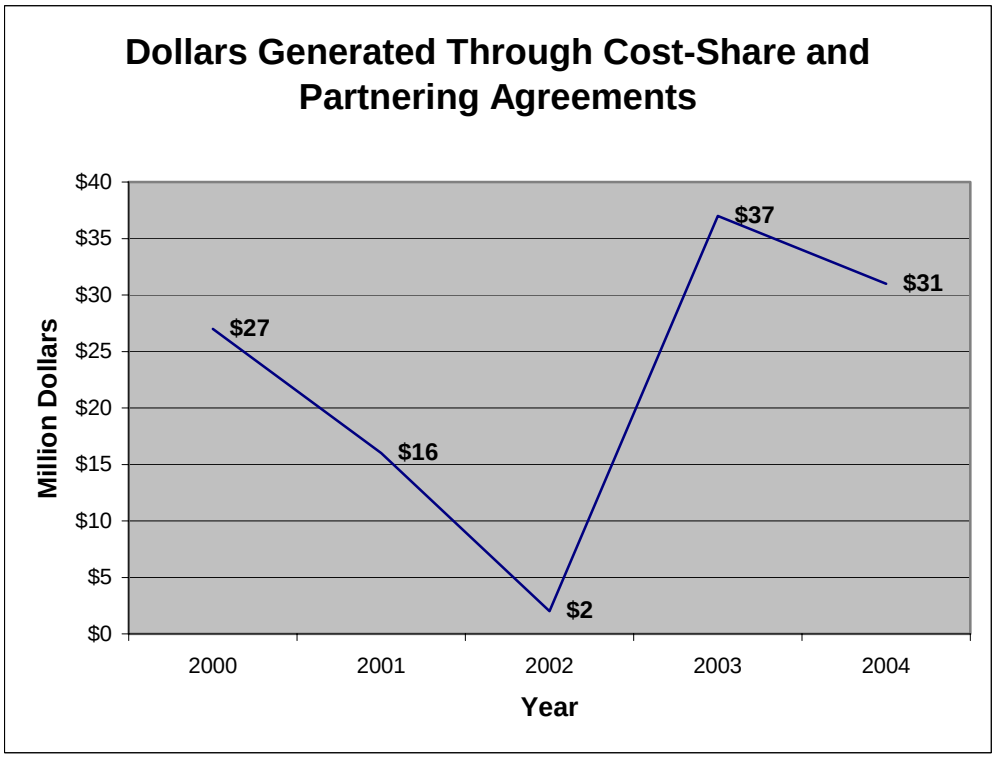
Number of dollars generated through cost-sharing and other partnering agreements

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measure monitors the effectiveness of MoDOT's cost-share and partnering programs. It shows the funds invested in highway construction by cities and counties as a result of funds being made available for local construction by MoDOT.

Measurement and Data Collection:
The cost share and economic development project dollars are collected from planning. MoDOT's part of these expenditures are removed from the total to arrive at the amount invested by cities and counties.

Improvement Status:
The chart represents the annual, non-cumulative city and county investment in road construction projects. The numbers include only the projects that have been programmed in the State Transportation Improvement Plan (STIP). These statistics may be improved by making additional funds available to the cost-share and economic development programs.



Desired Trend:

Partner With Others To Deliver Transportation Services

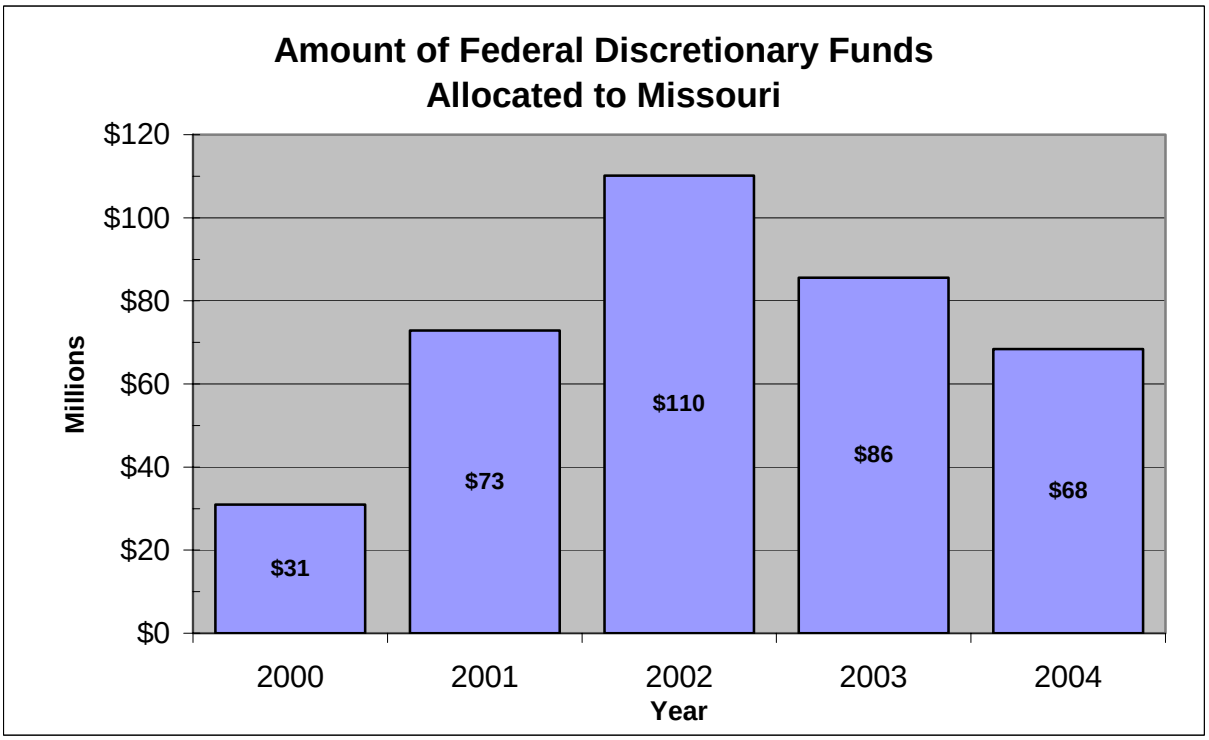
Number of dollars of discretionary funds allocated to Missouri

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Finance Manager

Purpose of the Measure:
This measure shows the amount of federal discretionary funds allocated to Missouri.

Measurement and Data Collection:
Federal discretionary funds are allocated to states for specific highway, waterway, aviation and transit projects. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds. The 2004 data is incomplete; some federal discretionary funds were not allocated due to the delay in the reauthorization of TEA21.

Improvement Status:
In the last five years, federal discretionary funds allocated to Missouri have averaged $74 million per year. Missouri Congressional delegates need to secure as much federal discretionary funds as possible for Missouri.



Partner With Others To Deliver Transportation Services

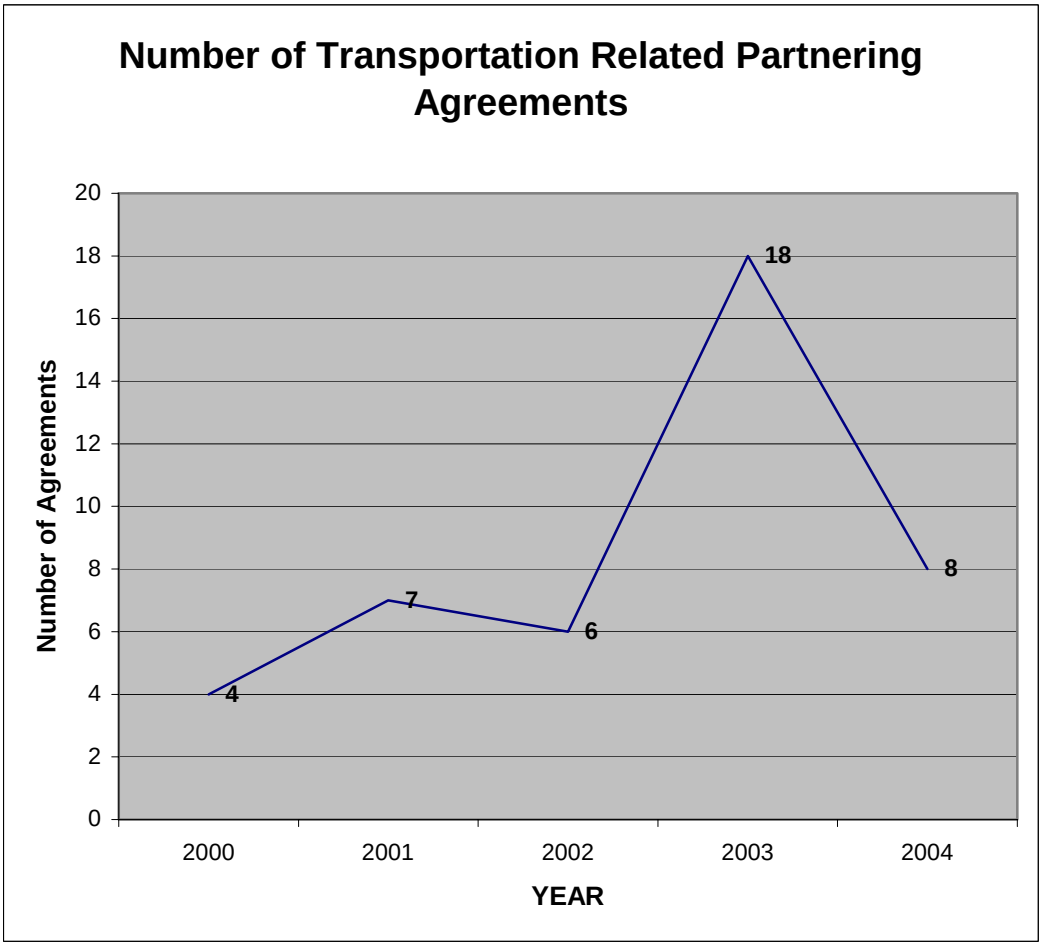
Number of transportation related partnering agreements

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measures tracks the number of active partnering agreements.

Measurement and Data Collection:
The number of partnering agreements is collected from planning.

Improvement Status:
This chart reflects the raw number of partnering agreements that are programmed in the State Transportation Improvement Plan (STIP). The data is expressed on a non-cumulative annual basis. These statistics may be improved by making additional funds available to the cost-share and economic development programs.



Partner With Others To Deliver Transportation Services

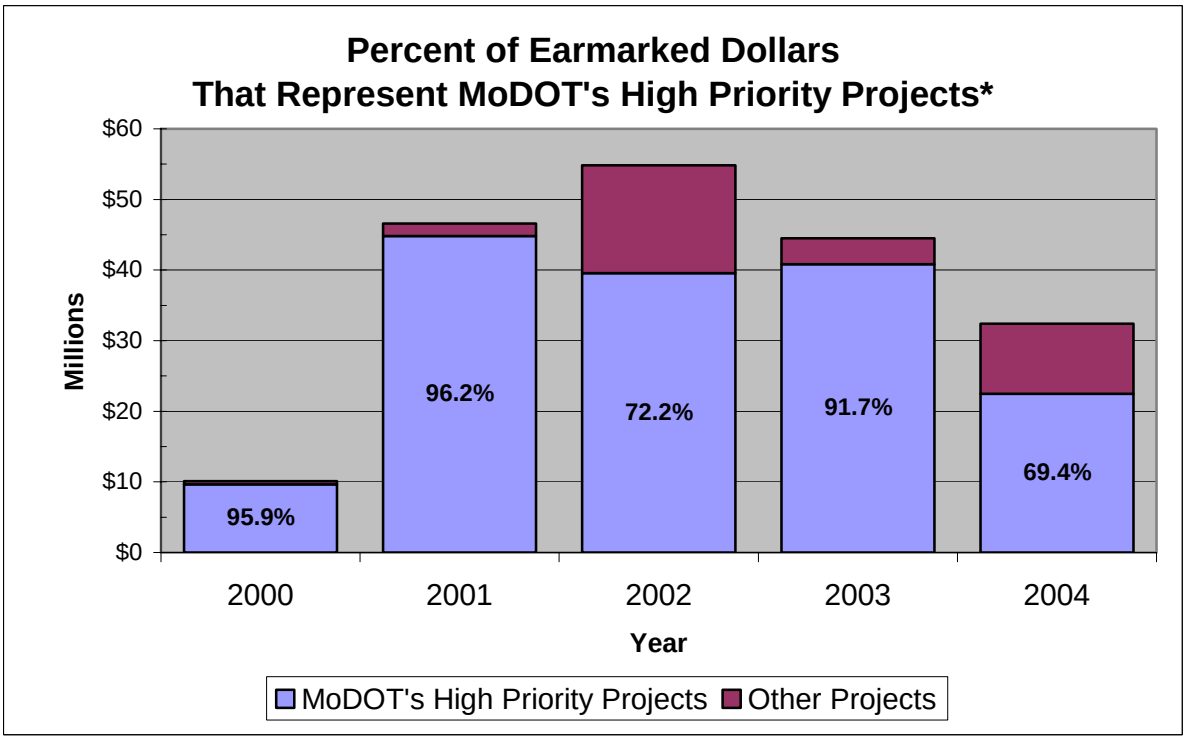
Percent of earmarked dollars that represent MoDOT's high priority projects

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Todd Grosvenor, Finance Manager

Purpose of the Measure:
This measure shows the percent of earmarked dollars that represent MoDOT's high priority projects.

Measurement and Data Collection:
Earmarked dollars are federal funds allocated to states for specific transportation projects*. These funds are distributed administratively for programs that do not have statutory distribution formulas. States compete for these funds. The 2004 data is incomplete, as some federal discretionary funds were not allocated due to the delay in the reauthorization of TEA21.

Improvement Status:
In the last five years, earmarked dollars for specific transportation projects* in Missouri have averaged $38 million per year. Earmarked dollars for MoDOT's high priority projects have averaged $32 million per year, representing 84% of the total. MoDOT needs to work very closely with its Congressional delegates to make sure that the earmarked dollars for Missouri are for MoDOT's high priority projects.



* Does not include Multimodal Operations.

Partner With Others To Deliver Transportation Services

Percent of positive feedback responses received from planning partners regarding involvement in transportation decision-making

Results Driver: Kevin Keith, Chief Engineer
Measurement Driver: Bill Stone, Technical Support Engineer-Transportation Planning

Purpose of the Measure:
This measure will gauge MoDOT's efforts in including planning partners in transportation-related decision-making. MoDOT is committed to continuously improving outreach efforts with transportation planning partners. With the endorsement of the Planning Framework by the Missouri Highways and Transportation Commission, MoDOT is striving to increase the involvement of local officials and community leaders in making transportation-related decisions. The percent of positive feedback through the surveys will display planning partners' involvement.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Leverage Transportation to Advance Economic Development

Tangible Result Driver – Pat Goff, Director of Finance

Transportation is essential to Missouri's economic well-being. It plays a critical role in creating jobs and stimulating lasting growth for Missouri. In addition, focusing on ways to advance economic development helps MoDOT achieve its mission of promoting a prosperous Missouri.

Leverage Transportation To Advance Economic Development

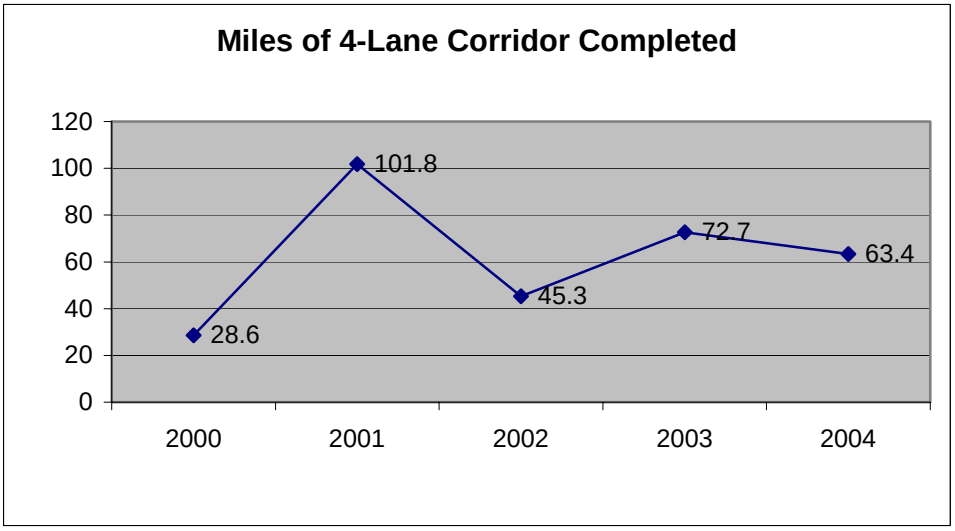
Miles of new 4-lane corridors completed

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Jay Bledsoe, Transportation System Analysis Engineer

Purpose of the Measure:
This measure tracks the miles of additional divided highways available to the public. Access to a divided highway system supports economic development in Missouri.

Measurement and Data Collection:
Projects that create or complete sections of dual-divided highways will be identified and tracked. Completion will be defined as the date the project is opened to traffic.

Improvement Status:
One of MoDOT's priorities the past few years has been to complete four-lane corridors in order to connect segments of highways where gaps existed. The increase (see chart below) in 2001 is primarily due to the bond-financing projects approved in 2000 by the Missouri Legislature.



Leverage Transportation To Advance Economic Development

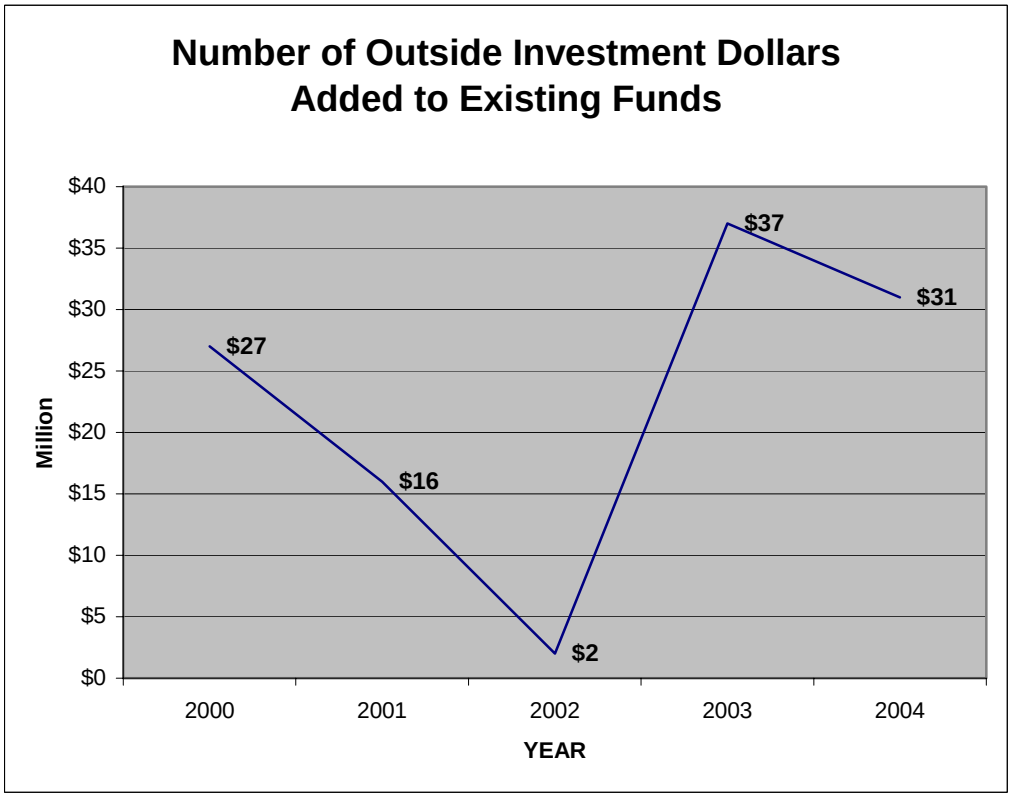
Number of outside investment dollars added to existing funds

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measure monitors the local dollars invested in transportation projects.

Measurement and Data Collection:
The cost share and economic development project dollars are collected from planning. MoDOT's part of these expenditures are removed from the total to arrive at the amount invested by cities and counties.

Improvement Status:
This chart reflects the programmed city and county dollars added to MoDOT funds for local road construction. The data is represented on an annual, non-cumulative basis. These statistics may be improved by availing additional funds to the cost-share and economic development programs, and increasing program marketing efforts.



Desired Trend: ↗

Leverage Transportation To Advance Economic Development

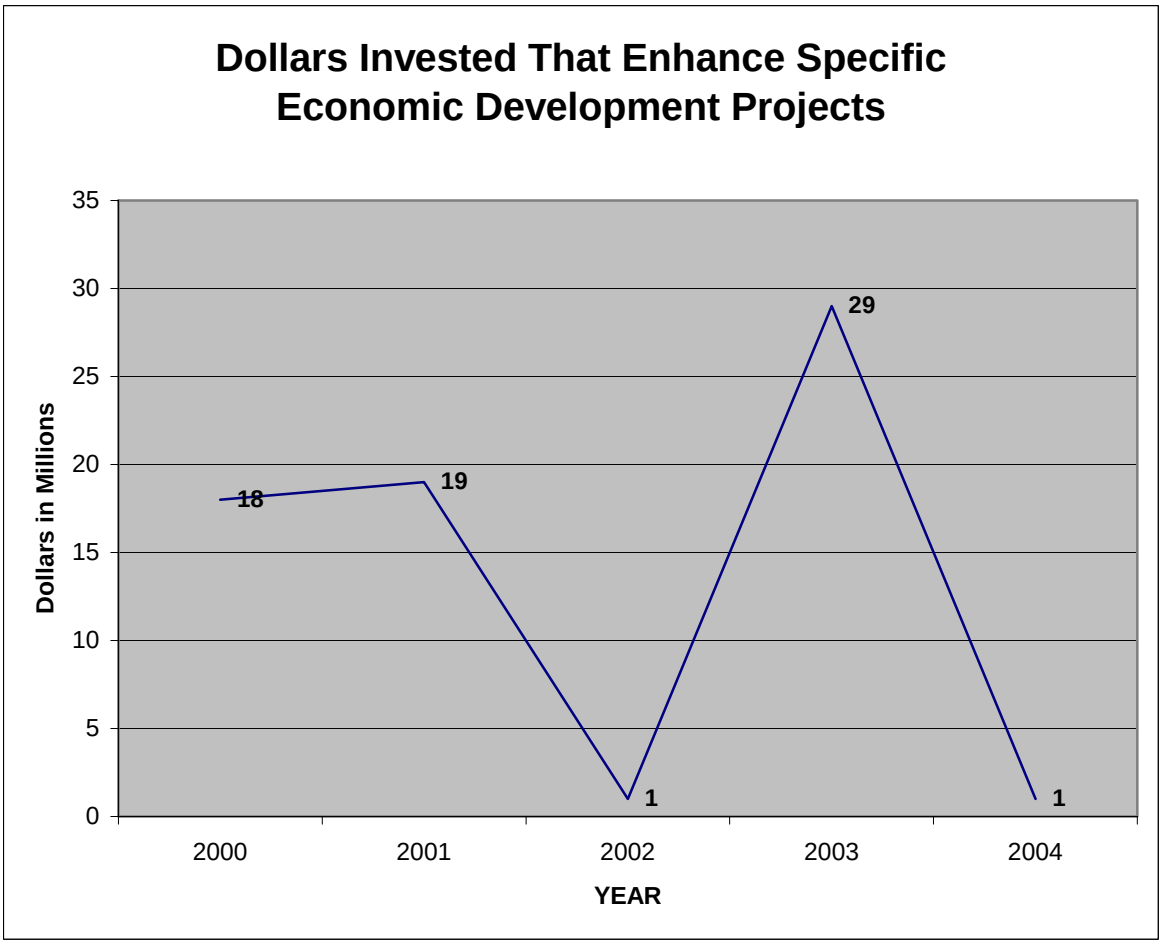
Number of dollars invested that enhance specific economic development projects

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measure tracks dollars invested that enhance specific economic development projects.

Measurement and Data Collection:
This data is collected from planning.

Improvement Status:
This line graph reflects the total MoDOT and city and county funds invested in economic development projects. This does not include projects that are not programmed on the State Transportation Improvement plan (STIP). These statistics may be improved by making additional funds available to economic development programs.



Desired Trend: ↗

Leverage Transportation To Advance Economic Development

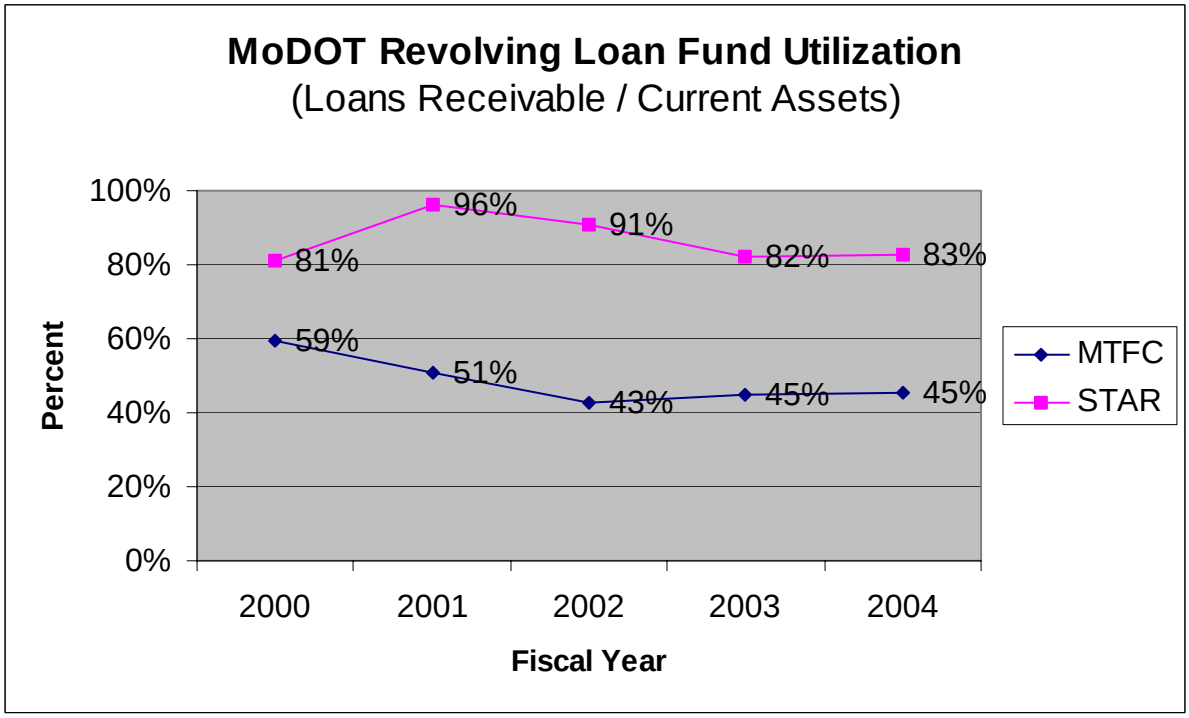
Percentage of SIB & STAR loans outstanding

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of Measure:
This measure also shows the utilization of MoDOT revolving loan programs. This measure demonstrates how well utilized these funds are by showing a ratio of how much of the funds are currently on loan versus the amount available to be loaned. These data points indicate the amount of current assets that are being used to leverage transportation to advance economic development.

Measurement and Data Collection:
This data will be collected through an Access database that is used to keep track of MTFC and STAR loans. The data needed to understand the graph is the loans receivable for each fund and the current assets for each fund. The data itself will not tell the amount of funds available nor give a sure sign of the future of said funds. The funds themselves, though both being revolving loan funds, do not accurately compare to each other, due to both size and process.

Improvement Status:
MoDOT strives to improve these measurements by increasing the volume of loans issued through the marketing process. Currently the STAR has greater utilization than the MTFC, this is mainly due to the size of the MTFC and restrictions on the MTFC process.



Desired Trend:

Leverage Transportation To Advance Economic Development

Number of jobs supported through transportation investment

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measure will monitor the number of jobs supported through investment in the various transportation modes.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Innovative Transportation Solutions

Tangible Result Driver – Mara Campbell,
Strategic Planning & Policy Manager

MoDOT values innovation. The department empowers employees to generate innovative ideas. They are the ones that make concepts come to life so that MoDOT can serve its customers better, faster and at less expense to the taxpayer.

Innovative Transportation Solutions

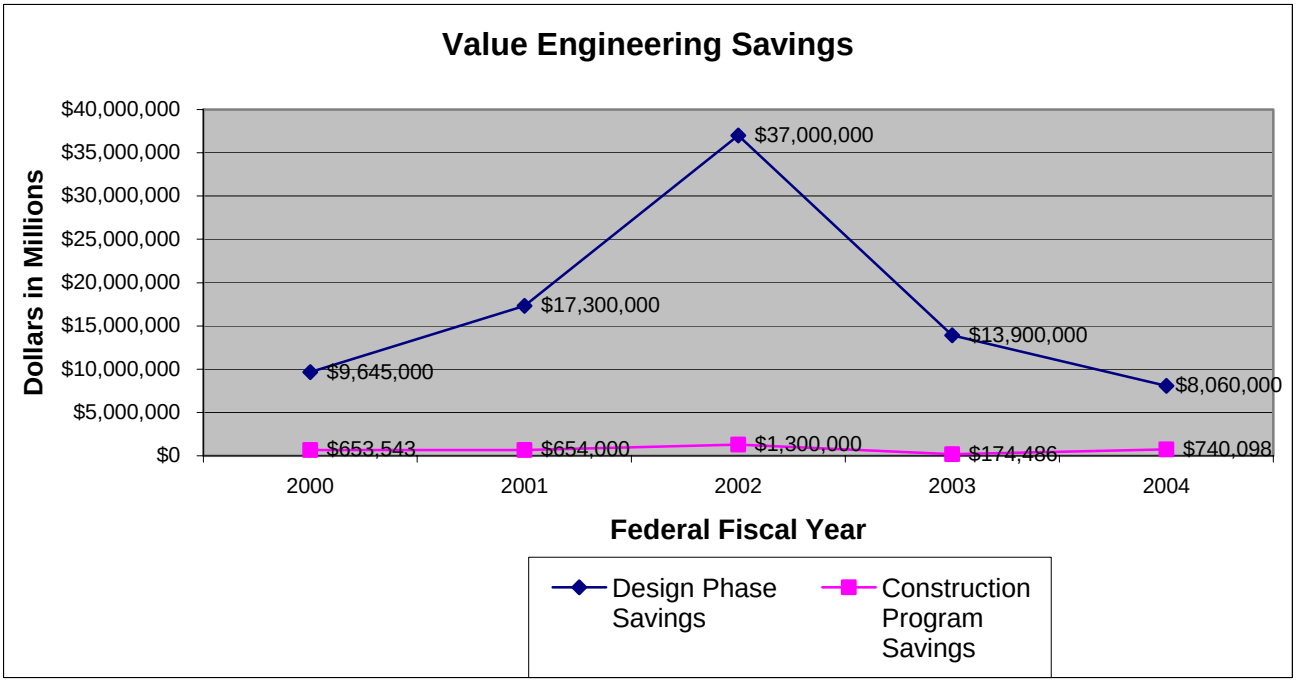
Annual dollar amount saved by implementing innovative engineering methods

Results Driver: Mara Campbell, Strategic Planning and Policy Manager
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
This measure tracks the amount of money MoDOT saves by implementing innovative engineering methods.

Measurement and Data Collection:
At the project level, the most quantifiable innovations that should result in cost savings are value engineering and design modifications. In addition to savings achieved at the design phase, construction program savings can also be identified when value engineering is used. VE is the systematic application of known recognized techniques by multi-disciplined teams that identify the function of a product or service and identify cost effective alternatives using creative approaches to improve a project's quality and efficiency. Design modifications are variations from standards to fit the individual characteristics of a specific project.

Improvement Status:
Since 1988, MoDOT has saved more than $180 million as a result of VE. Additional charts will be added to this measure as data is developed for design modifications and Engineering Policy Committee decisions.



Innovative Transportation Solutions

Number of external awards received

Results Driver: Mara Campbell, Strategic Planning & Policy Manager
Measurement Driver: Rebecca Geyer, Senior Business Specialist

Purpose of the Measure:
This measure will track the number of external awards received by the department. Many of these awards relate to quality and therefore display the department's dedication to efficiency and quality throughout the organization.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Innovative Transportation Solutions

Percent of completed projects that our customers felt were the right transportation solution

Results Driver: Mara Campbell, Strategic Planning & Policy Manager
Measurement Driver: Mike Shea, Assistant State RDT Engineer

Purpose of the Measure:
The measure will provide information on how the public perceives MoDOT's performance in providing the right transportation solutions.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Fast Projects That Are of Great Value

Tangible Result Driver – Dave Nichols,
Director of Project Development

MoDOT customers expect that transportation projects be completed quickly and provide major improvements for travelers. MoDOT will honor project commitments because it believes in integrity.

Fast Projects That Are Of Great Value

Percent of estimated project cost as compared to final project cost

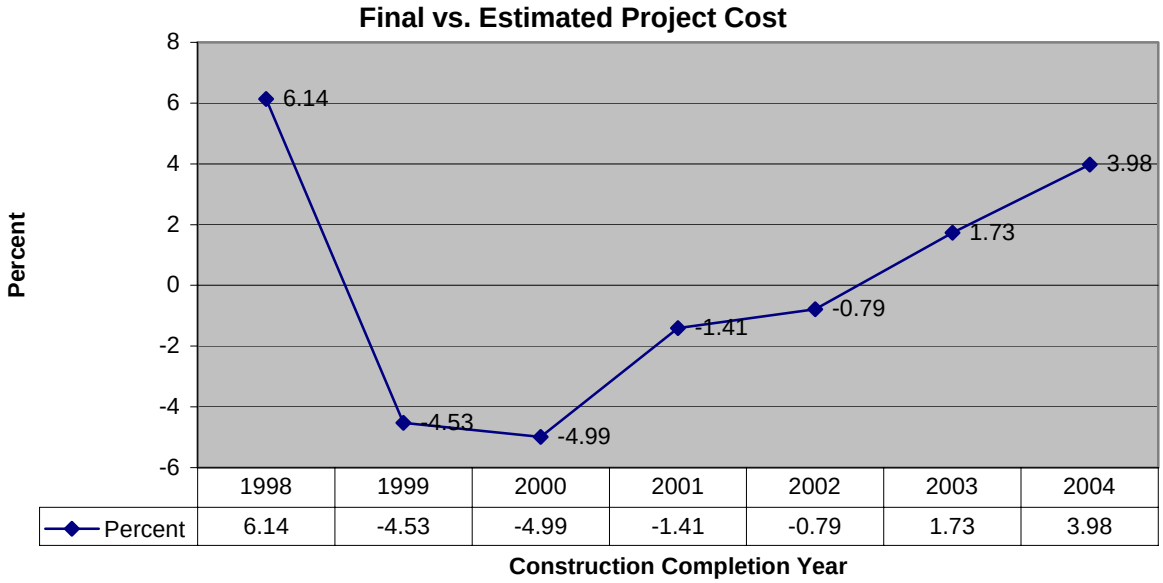
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure determines how close MoDOT's total program completion costs are to the estimated costs.

Measurement and Data Collection:
The department determines the completed project costs and compares them to the estimated costs. The completed project costs are reported during the calendar year the project is completed.

Project costs include design, right of way purchases, utilities, construction, inspection and other miscellaneous costs. The estimated cost is based on the amount included in the most recently approved Construction Program, which is part of the Statewide Transportation Improvement Program. Completed costs include actual expenditures.

Improvement Status:
In 1998, when MoDOT began tracking this information, the final costs were 6 percent over estimated costs. In 2000, projects were completed 4.99 percent under the estimates. Since then, final costs have risen to 3.98 percent over estimated costs in 2004.



Positive numbers indicate the final (completed) cost was higher than the estimated cost.

Fast Projects That Are Of Great Value

Percent of projects completed within budget

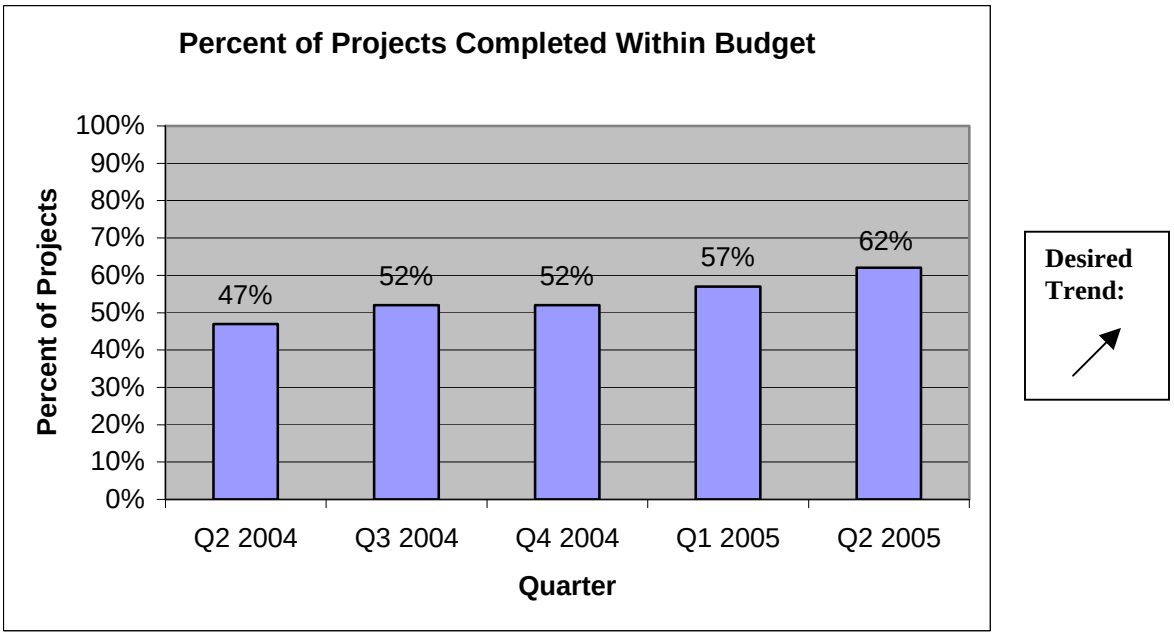
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of Measure:
The measure tracks the percentage of projects completed within the programmed amount. The cost includes such items as engineering, right of way, and contract payments.

Measurement and Data Collection:
Working day and calendar day completion dates are recorded in the contract. The actual completion date is established by final acceptance for maintenance by the Resident Engineer. Both milestones are recorded in the SiteManager database.

Improvement Status:
The graph below shows that more than half of all projects come in close to the amount estimated. The following strategies will be used to improve performance in this area.

- Be active members on project teams so that constructability and plan errors are addressed prior to the letting
- Increase the use of value engineering
- Hold post-construction conferences on selected projects



Fast Projects That Are Of Great Value

Percent of projects completed on time

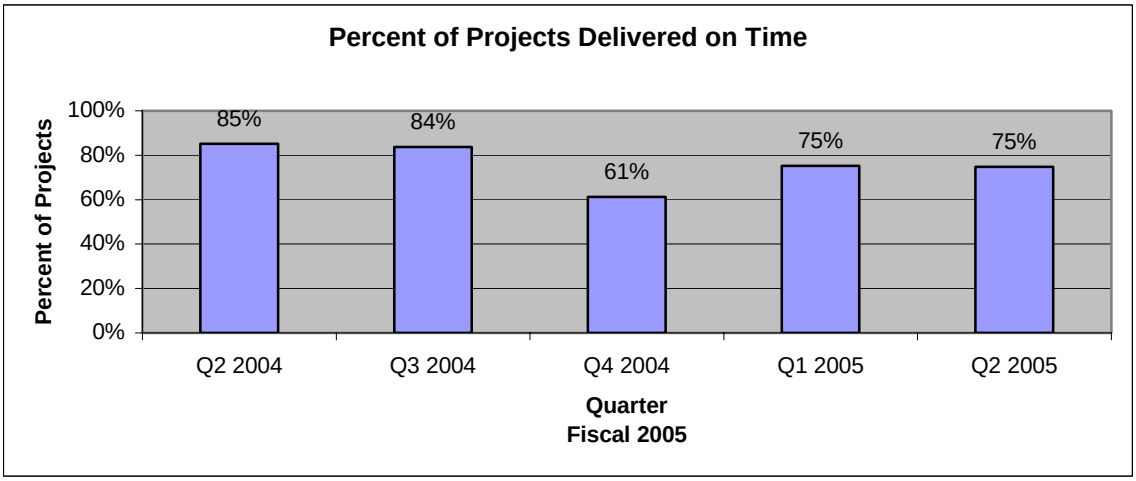
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:
This measure tracks the percentage of projects completed by the commitment date established in the contract. It will indicate MoDOT's ability to complete projects by the date communicated.

Measurement and Data Collection:
The project manager will establish project completion dates for each project. This will be documented in the SiteManager and STIP databases. It will be part of the PS & E submittal. The actual completion date will be documented by the RE and placed in SiteManager.

Improvement Status:
MoDOT completed projects in the 75 percent range; and the goal will be to improve to 80 percent. Improvement strategies include:

- Decisions will be made in a timely manner and at the field level when possible.
- Utilize the conflict resolution process to resolve disputes.
- Pre-acceptance list will be used so that material can be immediately incorporated into the product when it reaches the job site.
- Reduce delays resulting from utility conflicts by improving cooperation and coordination with utility companies and contractors. A greater effort will be made to clear utilities prior to the letting of the projects.
- Regular project meetings will be held to discuss prosecution and progress.



Fast Projects That Are Of Great Value

Percent of change for finalized contracts

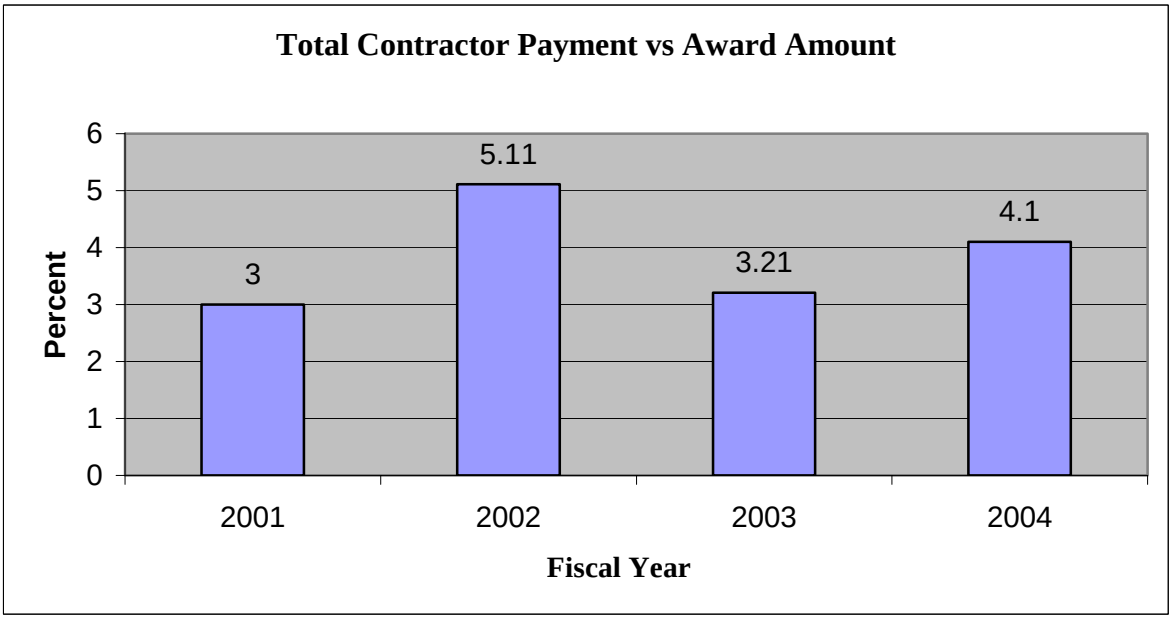
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

Purpose of the Measure:
The measure tracks the percentage difference of total construction payouts to the contract award amount. This indicates how closely MoDOT is building construction projects to the amount awarded to the contractor.

Measurement and Data Collection:
Contractor payments are generated through the SiteManager database and processed in the Financial Management System for payment. Change orders document the underrun/overrun of the original contract.

Improvements Status:
MoDOT's performance on this item in 2004 was 4.1 percent with a goal of ±3 percent. The following strategies will be used to improve performance in this area.

- Be active members on project teams so that constructability and plan errors are addressed prior to the letting.
- Increase the use of value engineering.
- Hold post-construction conferences on selected projects.
- Pay contractors in a timely and equitable manner. Profitability is a key component in maintaining a strong contracting industry.



Fast Projects That Are Of Great Value

Average construction cost per day by contract type

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave Ahlvers, State Construction Engineer

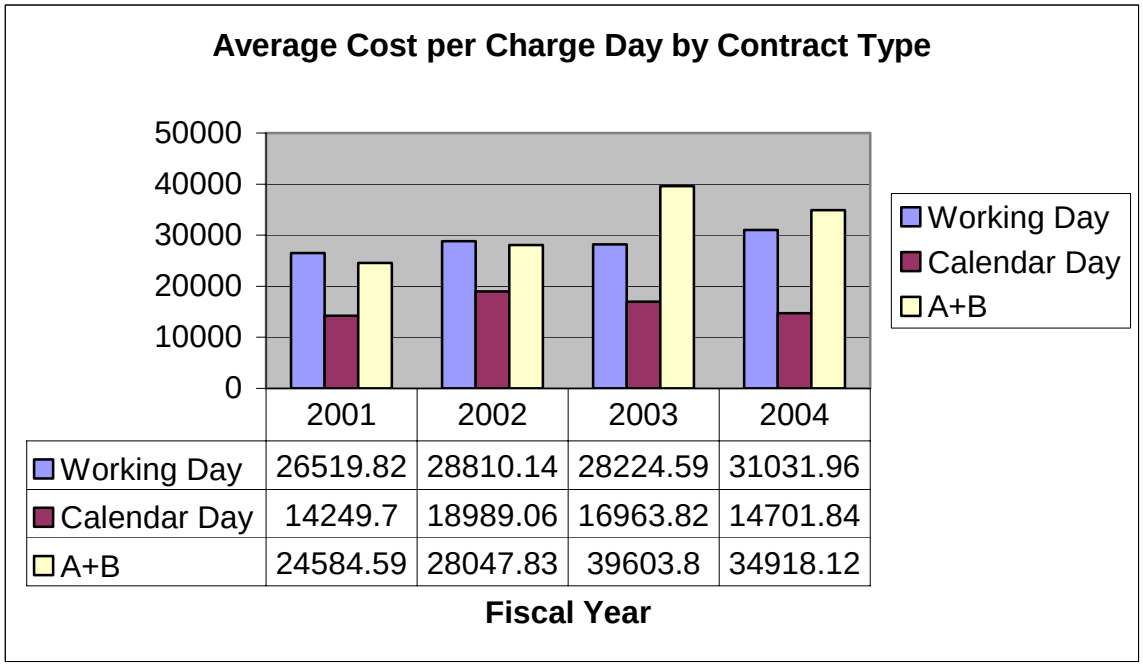
Purpose of the Measure:
This measure tracks the cost per day for project completion to determine the impact to the traveling public, enabling MoDOT to better manage project completion needs.

Measurement and Data Collection:
This information is gathered by extracting the actual time used for construction from the Summary of Working Days in the SiteManager database and dividing it by the total costs of the project.

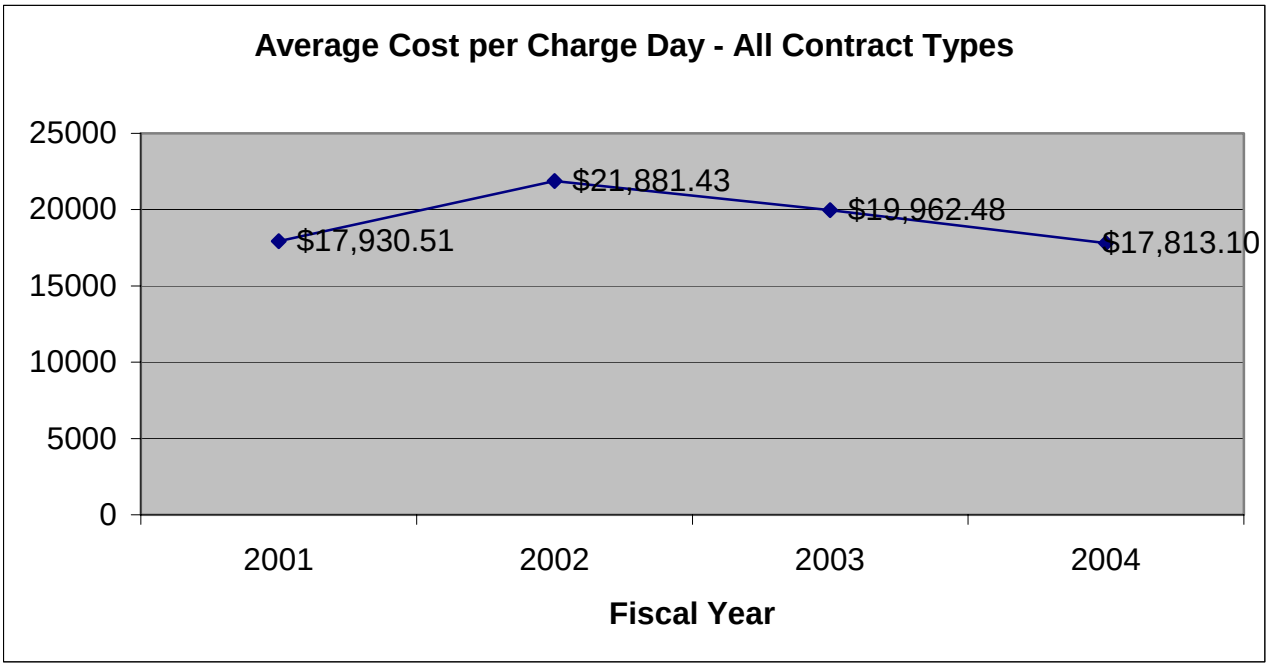
The measurement groups construction contracts into three categories:

- **WD** working day contracts
- **CD** calendar day contracts and;
- **A + B** or innovative contracts that provide incentive/disincentives to the contractor for early completion.

Improvement Status:
The data shows contracts that more closely control the contractor cost more, but result in faster project completion and fewer delays to the traveling public. MoDOT can reduce costs by giving contractors more freedom, but the result is that projects take longer to complete.



	2001	2002	2003	2004
Working Day	26519.82	28810.14	28224.59	31031.96
Calendar Day	14249.7	18989.06	16963.82	14701.84
A+B	24584.59	28047.83	39603.8	34918.12


Average Cost per Charge Day - All Contract Types
25000
20000
15000
10000
5000
0
$17,930.51
$21,881.43
$19,962.48
$17,813.10
2001
2002
2003
2004
Fiscal Year

Fast Projects That Are Of Great Value

Number of calendar days it takes to go from the programmed commitment on the Statewide Transportation Improvement Program to the project opening to traffic

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure will determine how quickly projects go from the programmed commitment to being used by the public. Customers perceive this time as 'project wait-time.'

Measurement and Data Collection:
MoDOT will compare how long it takes from when the project is added to the Statewide Transportation Improvement Program to when the construction work is finished and the public is using the new transportation improvement. This will be categorized by the type of work. MoDOT will be able to provide this data in mid-March.

Improvement Status:

Measure is Under Development

Fast Projects That Are Of Great Value

Percent of projects that meet national averages for timeliness

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
The planning, design and construction process associated with a MoDOT project can be a lengthy one for a variety of reasons. MoDOT's customers do not understand the length of the process, often using this lack of understanding to form a negative view of the department. Comparing the time it takes for MoDOT to complete projects of a similar type with those from other DOTs could help it demonstrate its level of performance to the public, could point out the need for greater educational efforts by the department and could add to the need for partnering and streamlining actions.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Fast Projects That Are Of Great Value

Percent of projects that meet national averages for value

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Diane Heckemeyer, State Design Engineer

Purpose of the Measure:
Despite the fact that the general public does not have a good handle on just how expensive highway and bridge projects are, they do find projects to be of great value once they are constructed and open to traffic. Validating that assumption with this measure could aid MoDOT's efforts to receive additional funding that would enable it to take better care of the statewide system with more projects of great value.

Measurement and Data Collection:

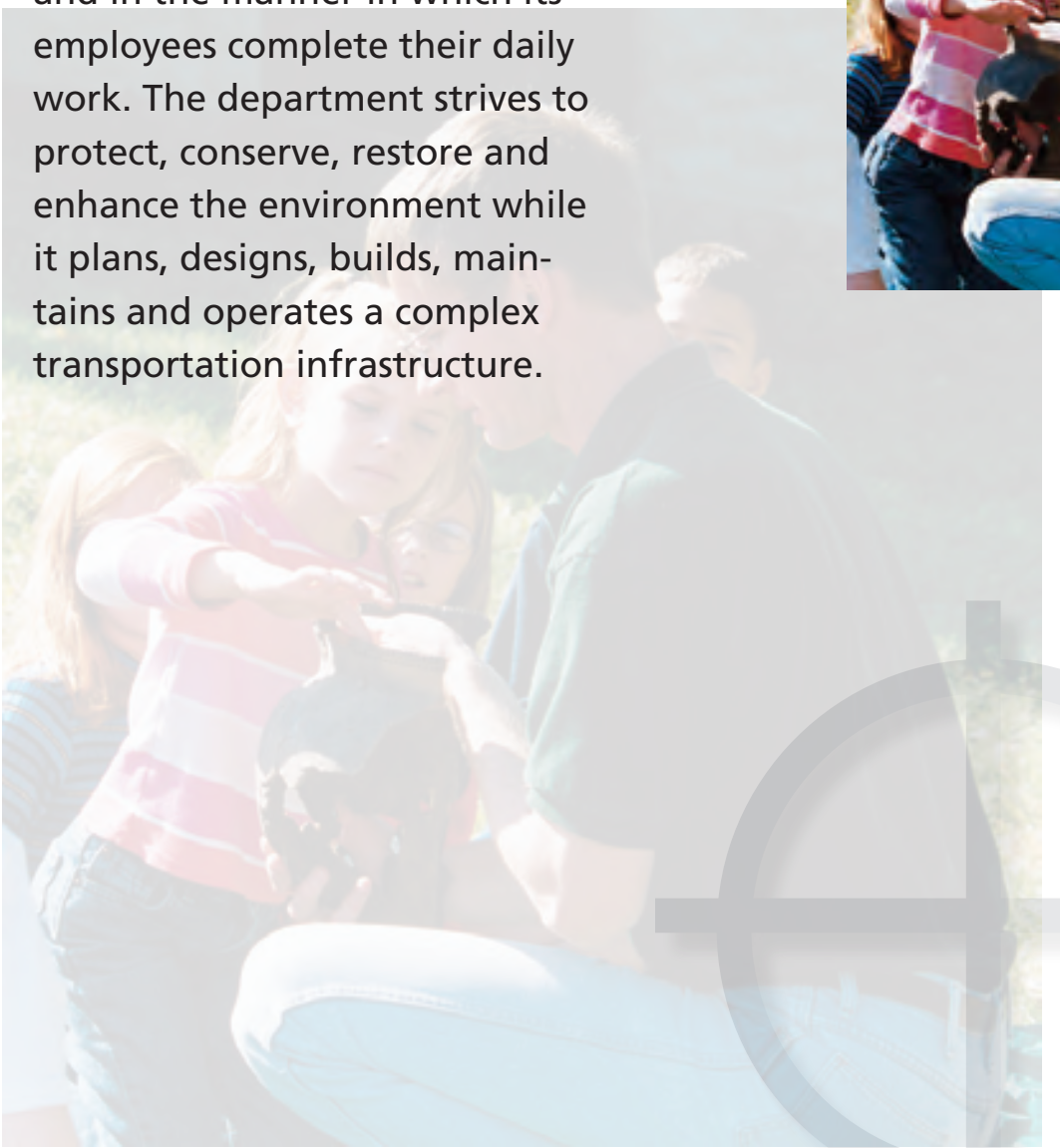
Improvement Status:

Measure is Under Development

Environmentally Responsible

Tangible Result Driver – Dave Nichols, Director of Project Development

MoDOT takes great pride in being a good steward of the environment, both in the construction and operation of Missouri's transportation system and in the manner in which its employees complete their daily work. The department strives to protect, conserve, restore and enhance the environment while it plans, designs, builds, maintains and operates a complex transportation infrastructure.



Environmentally Responsible

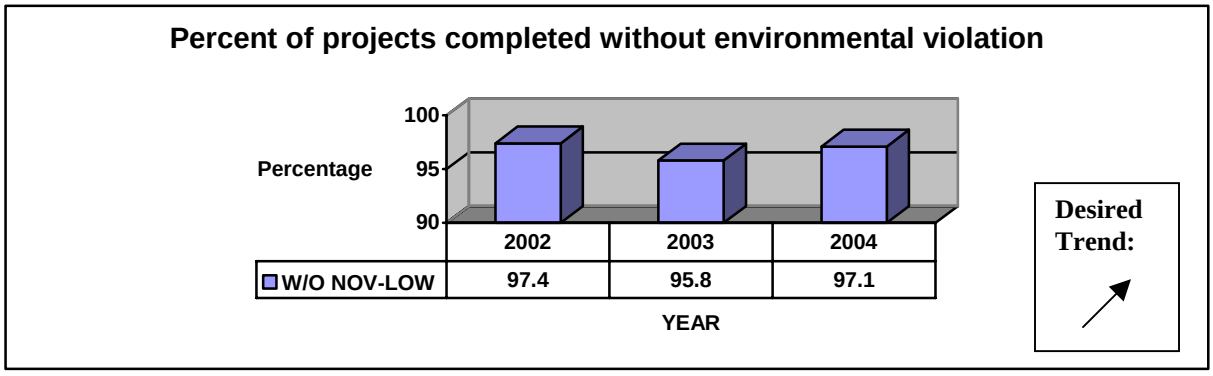
Percent of projects completed without environmental violation

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kathy Harvey, Technical Support Engineer

Purpose of the Measure:
This measure tracks environmental violations the department receives. MoDOT projects must comply with several environmental laws and regulations. In order to be in compliance, MoDOT makes commitments throughout the project development process that must be carried forward during construction and maintenance. In addition, the various permits obtained for the projects also contain specific requirements that must be complied with. If a violation is noted, it can result in either a Letter of Warning (LOW) or a Notice of Violation (NOV) to MoDOT.

Measurement and Data Collection:
LOWs and NOVs both are written correspondence to MoDOT from the regulatory agency. MoDOT keeps a database of all of these received by project number. The report shown is by project with a list of violations received, which may span several years. The chart below is based on a calendar year of projects reported to be completed during that year and the number of violations received.

Improvement Status:
Over 95 percent of all projects have been completed without an environmental violation in the last three years. Our goal is to complete 100 percent of our projects without a NOV and to complete 95 percent of our projects without a LOW. Future reports will be able to separate violations by category.



Environmentally Responsible

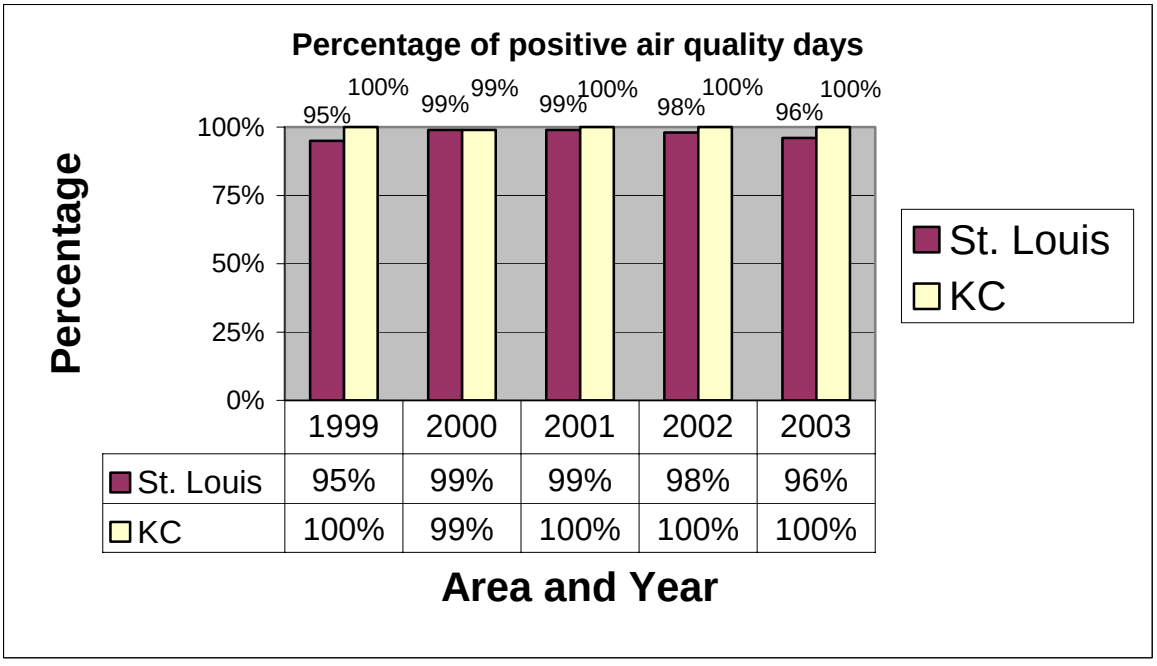
Percent of air quality days that meet Environmental Protection Agency (EPA) standards by metropolitan area

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Director of Transportation Planning

Purpose of the Measure:
This measure tracks MoDOT's role in improving the air quality of Missouri's metro areas. The Environmental Protection Agency (EPA) approves state plans to improve air quality. MoDOT makes every effort to design and builds roads that meet air quality standards and do not violate the EPA-approved plans.

Measurement and Data Collection:
EPA establishes several air quality standards for the United States. Two of these standards affect Missouri. Air quality readings are collected throughout the state during the air quality season – April through October. Extensive data is collected in St. Louis and Kansas City, the state's most affected areas. The data contained in the table below reflects the percentage of days, by metro area, that met the EPA standards.

Improvement Status:
MoDOT continually works with other state and local agencies, along with industry, to help the state's affected areas meet these standards and improve air quality.



Environmentally Responsible

Percent of alternative fuel consumed

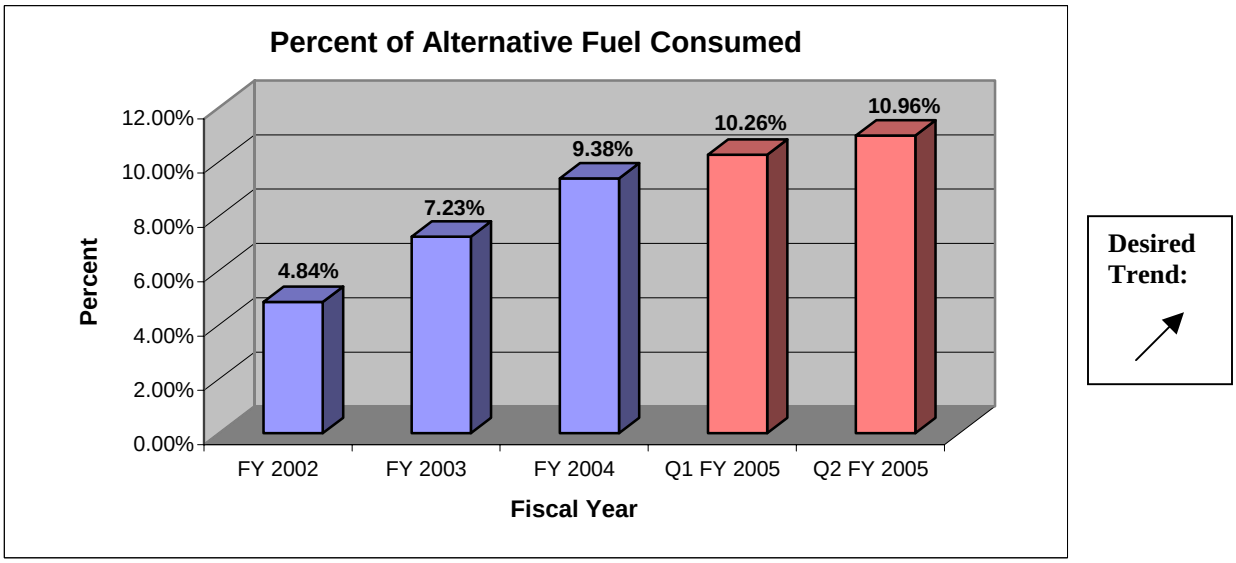
Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Dave DeWitt, Director of Administrative Services

Purpose of the Measure:
This measure tracks the use of alternative fuels. It shows MoDOT's contribution toward environmental responsibility and conservation of resources.

Measurement and Data Collection:
When a user pumps fuel into a MoDOT vehicle or piece of equipment, that usage by gallon and by fuel type is captured in the SAMII system. Reports are generated to extract the number of gallons used from that system.

Improvement Status:
MoDOT has had three consecutive years of increases in the amount of alternative fuel consumed. Fiscal year 2005 consumption is also showing an increasing trend. In fiscal year 2004, MoDOT consumed 9.38 percent of its total fuel usage in alternative fuels compared to 7.23 percent in fiscal year 2003 and 4.84 in fiscal year 2002.

In 2002, MoDOT began requesting bids to acquire more alternative fueled engines on light and heavy-duty pickups, vans and SUVs. Currently the department operates two E-85 bulk fuel stations and is planning to install others. MoDOT's exclusive use of biodiesel in the St. Louis district has helped that area to improve its air quality. The department plans to expand to other areas of the state as biodiesel becomes more available.



Environmentally Responsible

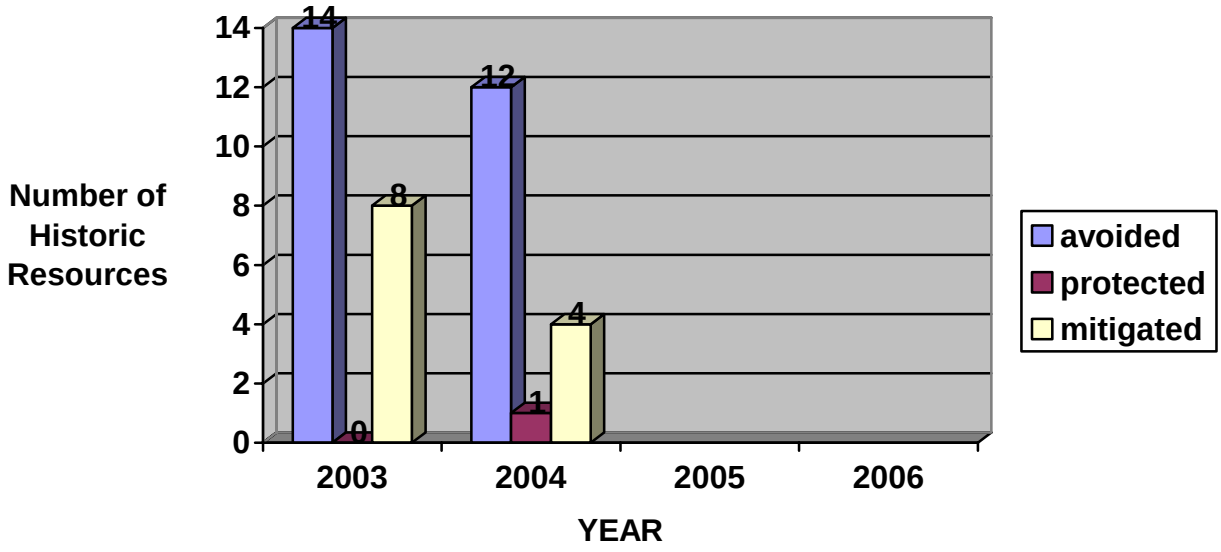
Number of historic resources preserved as compared to those impacted

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Bob Reeder, Historic Preservation Coordinator

Purpose of the Measure:
Federal historic preservation laws require federally-funded projects to avoid or mitigate project impacts to historic buildings and bridges whenever feasible. Establishing and maintaining local and public support for our projects also requires MoDOT to avoid or save historic resources, or mitigate project impacts to these resources since the resources often are highly visible, well known, and may be important sources of pride and historical identity for local communities and groups. Historic resources may be listed on state and national register and their status tracked by state and national historic preservation advocacy groups; project impacts to these resources can bring adverse local, state and national attention to the project and the agency overall.

Measurement and Data Collection:
Data collection will begin at approved Conceptual Plans stage. As preliminary plans, right of way plans and final plans are prepared by the district, the department will track the number of historic resources in the project footprint and the number of times we successfully consult with the district to make changes to the plans to avoid or protect these resources versus the number of resources for which MoDOT has to mitigate.

Improvement Status:
The data shows that for the last two years MoDOT has avoided and protected more than twice as many historic resources (27) as it has impacted (12)



Environmentally Responsible

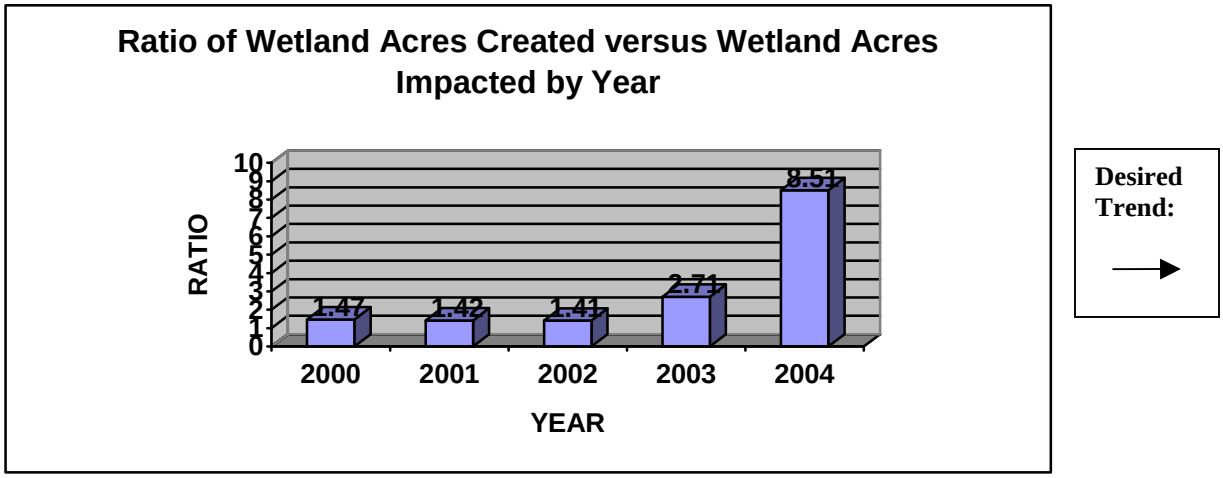
Ratio of acres of wetlands created compared to the number of acres of wetlands impacted

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Gayle Unruh, Wetland Coordinator

Purpose of the Measure:
Wetlands are a valuable resource in Missouri, having beneficial functions such as wildlife habitat, flood storage and water quality improvement. In addition to these benefits, it is required in the Clean Water Act that impacts to wetlands be avoided or minimized or that wetlands be recreated when a wetland is destroyed during a transportation project. MoDOT has unavoidable impacts on wetlands and thus recreates wetlands. The national goal, set by the FHWA, for recreating wetland is to construct 1.5 acres of wetland for every 1.0 acre of wetland impacted. Recreating wetlands at this ratio helps to offset the lost beneficial functions during the time it takes for a wetland to develop, which in the case of forested wetlands can be a considerable time period. This measure helps ensure that MoDOT is doing its part to maintain wetlands in Missouri.

Measurement and Data Collection:
Acres of impact will be taken from Clean Water Act permits and will be listed by project. Acres of wetland construction will be taken from roadway design plans or mapped wetland areas recreated by MoDOT, again listed by project. Impacts may occur in a different year from the mitigation, so for the purposes of this measure, the timeframe for the reporting is when the mitigation construction is complete based on a calendar year.

Improvement Status:
MoDOT has exceeded its goal of a 1.5:1.0 ratio the last two years, and was just below that standard in each of the previous three years.



Environmentally Responsible

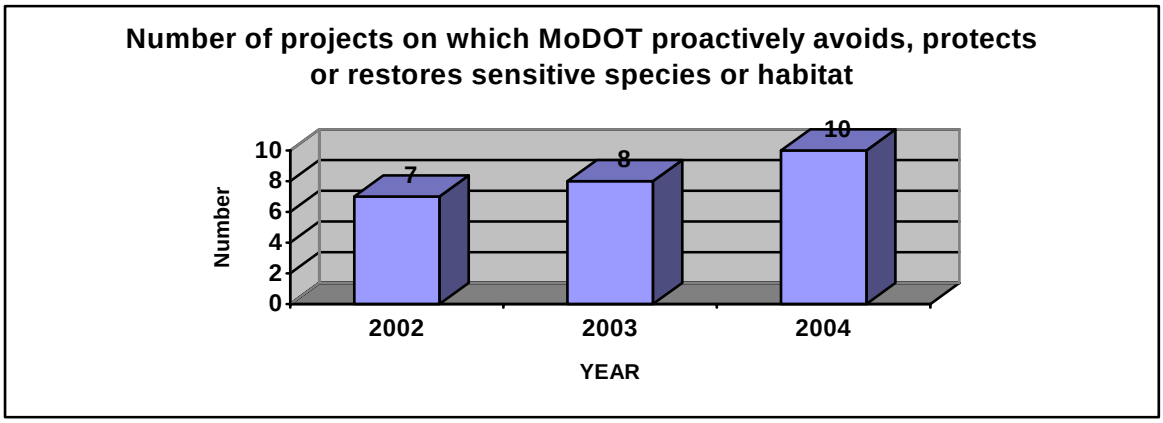
Number of projects on which MoDOT proactively avoids, protects or restores sensitive species or habitat

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kathy Harvey, Technical Support Engineer

Purpose of the Measure:
Missouri is home to many rare species of plants and animals, some of which are on the federal endangered species list. The Endangered Species Act of 1973 (as amended) prohibits harm or harassment of these species. Avoiding or minimizing harm to these species and protecting or restoring their habitat is a fundamental obligation of this organization. Avoidance and/or protection is the first goal of our efforts, but restoration is the minimum acceptable result.

Measurement and Data Collection:
On all MoDOT projects, the department investigates and informs the US Fish and Wildlife Service of any activity in the vicinity of a known threatened or endangered species or critical habitat. Through the required consultation process with them, primarily through letters, MoDOT has the data to report on this measure. Many MoDOT projects will never get close to a site and therefore will not be included in this data. The report will document the total number of projects per year that actively avoid, protect or replace sensitive habitat.

Improvement Status:
Once a few years of tracking are in place, conclusions can be drawn about what areas need improvement and how improvement would be defined.



Environmentally Responsible

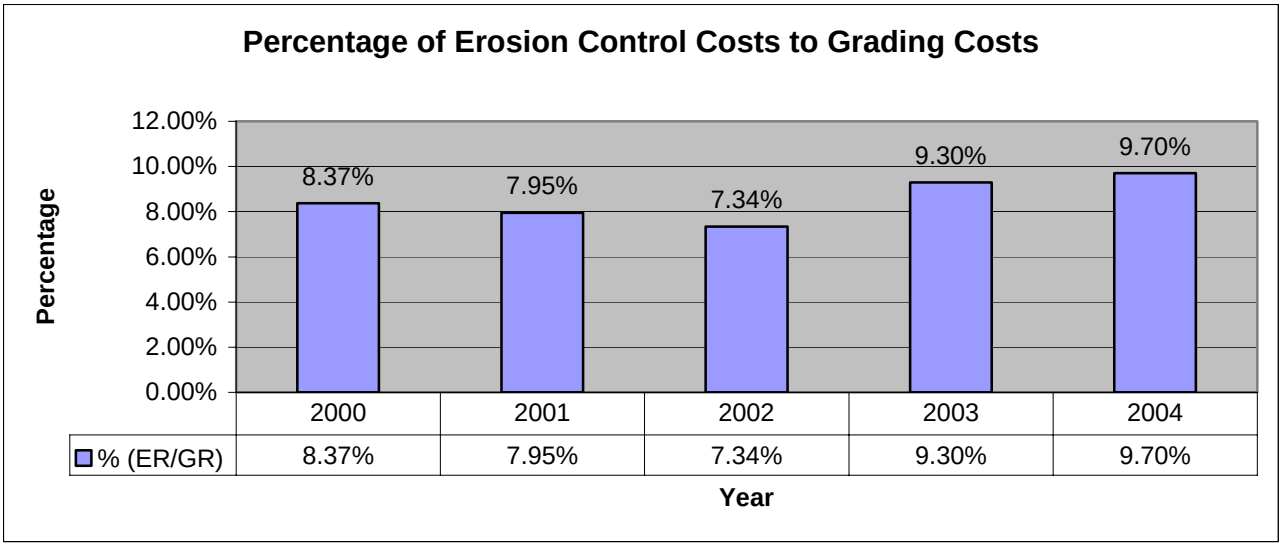
Percent of erosion prevention expenditures in relation to grading costs on construction projects

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Jerry Hirtz, Technical Support Engineer, Construction & Materials

Purpose of the Measure:
This measure demonstrates MoDOT commitment to preventing erosion from grading activities on construction projects.

Measurement and Data Collection:
Erosion control pay items and grading costs are tracked through MoDOT's automated contract administration software, SiteManager. Erosion exposure is proportional to the amount of grading being performed on the project. A comparison of costs to implement erosion best management practices (BMPs) to our grading activities demonstrates MoDOT's efforts to contain sediment on the project and can be evaluated as needed.

Improvement Status:
MoDOT's efforts to prevent erosion are reflected by the percentage of expenditures for the necessary erosion prevention measure to contain sediment on projects. The percentage of expenditures compared to the number of violations issued for the same period demonstrates performance. Chart graphics cannot sufficiently depict actual performance. Precipitation has a substantial influence upon erosion expenditures.



YEAR	2000	2001	2002	2003	2004
GRADING ($M)	96.6	105.6	103.6	88.2	73.2
EROSION ($M)	8.0	8.4	7.6	8.2	7.1

Environmentally Responsible

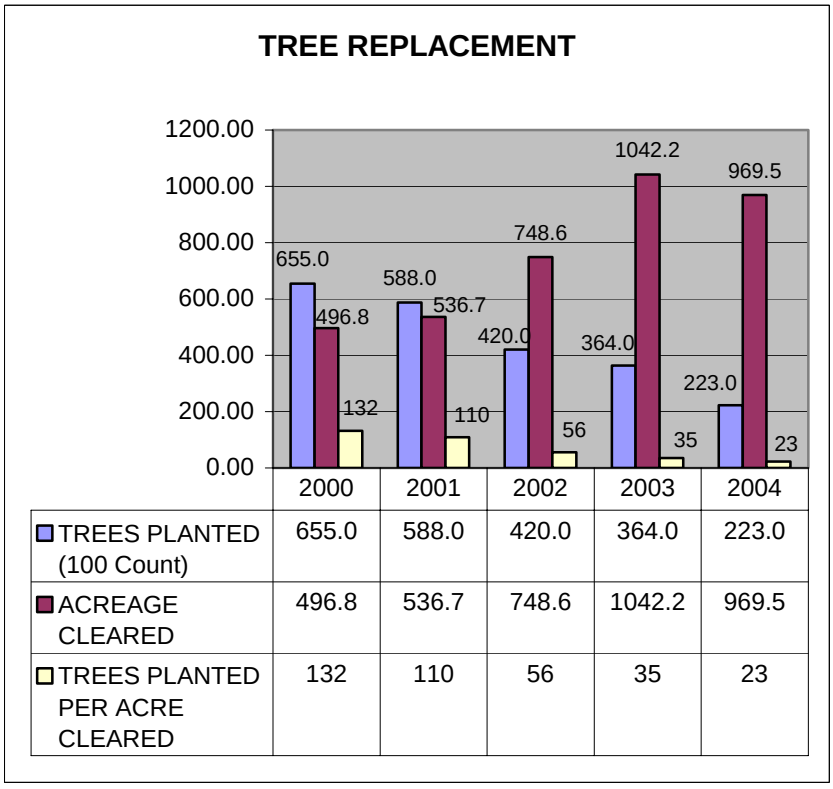
Number of trees planted compared to number of acres cleared and grubbed

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Jerry Hirtz, Technical Support Engineer, Construction & Materials

Purpose of the Measure:
This measure tracks MoDOT's effort to replace trees removed as a result of clearing and grubbing operations on its construction projects.

Measurement and Data Collection:
MoDOT is committed to plant trees to replace those removed by construction operations. MoDOT documents acreage cleared through its contract administration processes and a record is maintained of trees ordered each year for spring planting. In the future, this measure can be amended to compare trees planted to trees removed as counting procedures are refined and improved.

Improvement Status:
It would be anticipated that as the total acreage cleared increases, the number of trees planted should likewise increase. The data, however, shows just the opposite.



	2000	2001	2002	2003	2004
TREES PLANTED (100 Count)	655.0	588.0	420.0	364.0	223.0
ACREAGE CLEARED	496.8	536.7	748.6	1042.2	969.5
TREES PLANTED PER ACRE CLEARED	132	110	56	35	23

Environmentally Responsible

Number of tons of recycled materials used in pavements

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Mark Shelton, Assistant State Construction and Materials Engineer

Purpose of the Measure:
This measure will track MoDOT's efforts to be environmentally responsible while being fiscally responsible.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Efficient Movement of Goods

Tangible Result Driver – Dave DeWitt,
Director of Administrative Services

Missouri's location in the nation's center makes it a major cross-roads in the movement of goods. Transportation infrastructure must be up to the task so that as the flow of freight becomes more efficient, businesses and communities share the economic benefits.

Efficient Movement of Goods

Average speed traveled on selected sections of roadways

Results Driver: Dave DeWitt, Director of Administrative Services
Measurement Driver: Eileen Rackers, State Traffic Engineer

Purpose of the Measure:
This measures helps to determine whether travel speeds are increasing on selected sections of roadways. Decreasing travel speeds are an indication of congestion and poor performance of the system.

Measurement and Data Collection:
For interstate routes, information collected in the Traffic Management Centers will provide information from the detectors installed along the freeway. Surveillance done to evaluate signal coordination could be used to evaluate speed on arterials. Graphs will be created that show the average travel speeds on selected routes.

Benchmark data, as shown below, is provided by the Statewide Evaluation of Intelligent Transportation Systems report by the University of Missouri-Columbia. At this time there is no more current data available, and the collection method used will be enhanced for future reporting.

Improvement Status:
The benchmark data below indicated the various speeds traveled on selected sections of roadway.

Freeway	Direction	Period	Average
St. Louis			
I-270, *between I-64 & I-55*	Northbound	AM Peak, *Summer 2003*	51 mph
	Southbound	PM Peak, *Fall 2002*	48 mph
I-64, *between US-340 & US-67*	Eastbound	AM Peak, *Summer 2003*	51 mph
	Westbound	PM Peak, *Spring 2003*	39.9 mph
I-70, *between US-370 & Earth City*	Eastbound	AM Peak, *Summer 2003*	47 mph
	Westbound	PM Peak, *Summer 2003*	56.7 mph
Kansas City			
I-435, *between K-10 & Grandview Triangle*	Eastbound	AM Peak, *Summer 2002*	61.3 mph
	Westbound	PM Peak, *Summer 2002*	51.9 mph
I-35, *between I-435 & I-70*	Northbound	AM Peak, *Summer 2002*	54.5 mph
	Southbound	PM Peak, *Summer 2002*	53.7 mph
I-70, *between Lee's Summit & Prospect Ave*	Westbound	AM Peak, *Summer 2002*	56.4 mph
	Eastbound	PM Peak, *Summer 2002*	45.3 mph

Efficient Movement of Goods

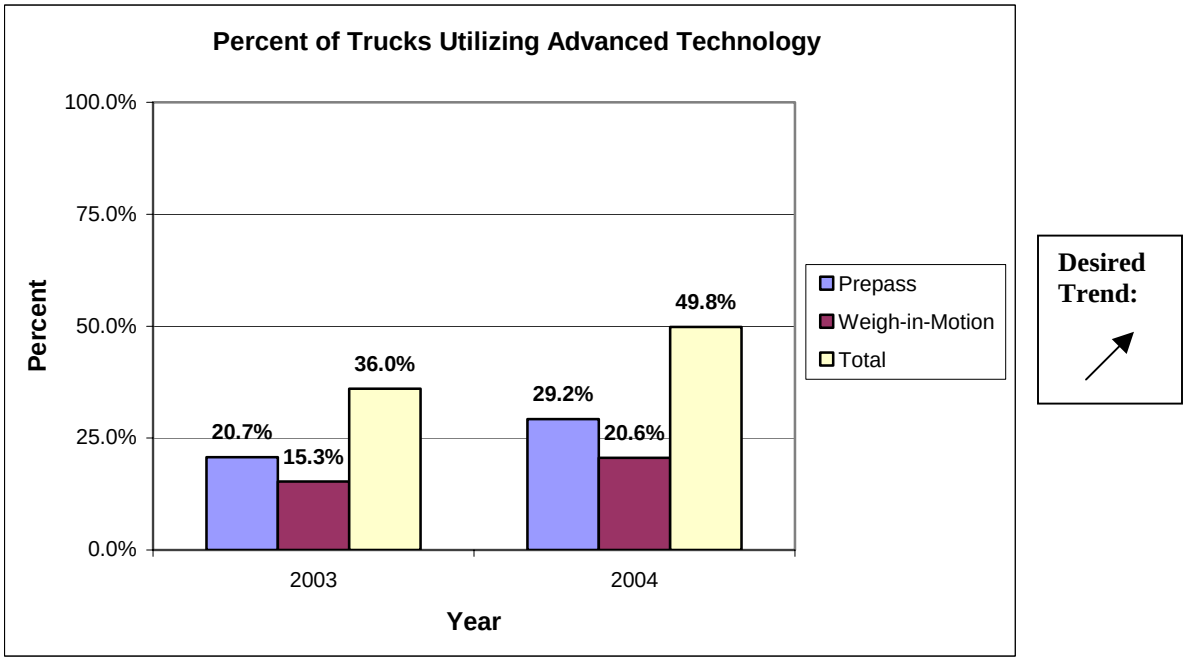
Percent of trucks using advanced technology at Missouri weigh stations

Results Driver: Dave Dewitt, Director of Administrative Services
Measurement Driver: Jan Skouby, Motor Carrier Services Director

Purpose of the Measure:
This measure indicates motor carriers' acceptance of tools designed to improve the flow of freight traffic on Missouri highways.

Measurement and Data Collection:
Data is collected by the PrePass system computers and by the Missouri State Highway Patrol. Trucks that use PrePass are scanned as they approach 19 Missouri weigh stations. Sensors check the vehicle's weight as computers scan MoDOT's records to determine the carrier's compliance with safety, insurance and state and federal regulations. Drivers are notified to stop or are allowed to continue without delay. Carriers that comply with state and federal regulations save time and money. The Missouri State Highway Patrol provides an annual measure of the number of trucks that use Missouri's weigh-in-motion scales located at Mayview and Foristell. These scales measure weight as trucks pass over them at 40 m.p.h. Using them rather than scales that require a full stop saves both time and money.

Improvement Status:
In one year, the number of trucks that made use of PrePass and weigh-in-motion scales increased from one-third to one-half. MoDOT Motor Carrier Services continues to inform carriers of the services and promotes their use. Incremental increases are expected.



Efficient Movement of Goods

Freight tonnage by mode

Results Driver: Dave DeWitt, Director of Administrative Services
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This measure will assist MoDOT in identifying the amount of freight movement by mode. Freight tonnage correlates closely to the number of trucks, rail cars and barges using the transportation system.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Efficient Movement of Goods

Percent of satisfied motor carriers

Results Driver: Dave DeWitt, Director of Administrative Services
Measurement Driver: Jan Skouby, Motor Carrier Services Director

Purpose of the Measure:
This measure will track MoDOT's progress toward the goal of expeditiously meeting the needs of the motor carrier industry and facilitating freight movement.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Efficient Movement of Goods

Average wait time spent by customers obtaining Over Dimension /Over Weight permits

Results Driver: Dave DeWitt, Director of Administrative Services
Measurement Driver: Jan Skouby, Motor Carrier Services Director

Purpose of the Measure:
This measure will track MoDOT's success in minimizing the time it takes motor carriers to obtain permits that allow them to haul loads that are taller, wider or heavier than those regularly permissible on Missouri highways.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Easily Accessible Modal Choices

Tangible Result Driver – Brian Weiler, Multimodal Operations Director

MoDOT has an active role in all modes of transportation, including rail, air, water, and transit. Transportation is more than highways and bridges. Every day millions of tons of goods move through the state by rail. Thousands of passengers use Missouri's airport facilities. And hundreds of barges navigate state waterways. All of these modes combine to keep Missouri's economy robust and vital.

Easily Accessible Modal Choices

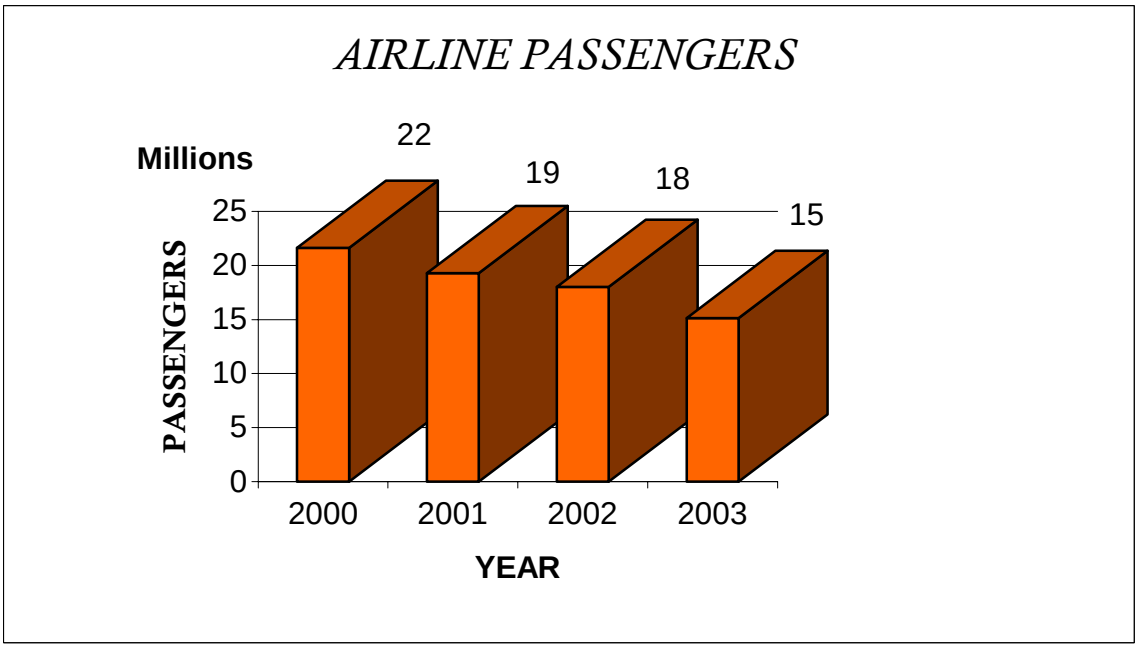
Number of airline passengers

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure tracks the number of passengers boarding airplanes. It helps the department determine the viability of Missouri's commercial airline industry. This number is also used by the Federal Aviation Administration to help determine airports' capital improvement funding levels.

Measurement and Data Collection:
The data will be collected annually from the Federal Aviation Administration. Airline passengers are considered passengers boarding airplanes.

Improvement Status:
While this measure indicates the viability of the commercial airline industry in Missouri, MoDOT cannot affect this activity. The decrease in flights by American Airlines, which is based at the St. Louis Lambert International Airport, and the effects of 9/11, in part, have contributed to the decreasing number of passengers boarding airplanes the past three years.



Desired Trend:

Easily Accessible Modal Choices

Number of rail passengers

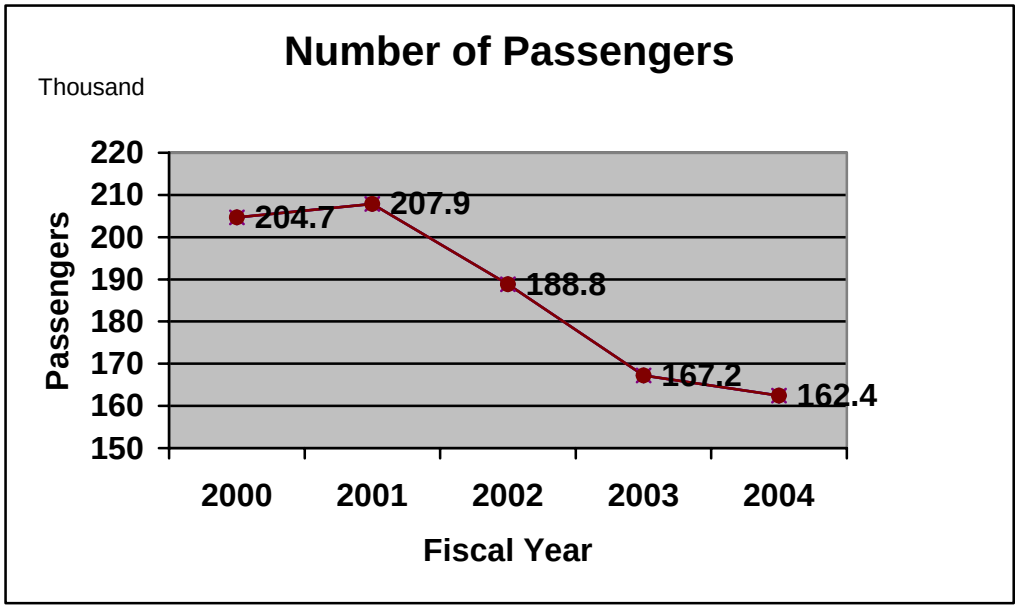
Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:
This measure tracks the number of people using the train service from Kansas City to St. Louis.

Measurement and Data Collection:
Amtrak provides the number of passengers per train in Missouri on a monthly basis.

Improvement Status:
Annual ridership has decreased since state FY01. This decrease is due to the loss of promotional funding, no longer staffing two stations, the uncertainty of state funding support and poor on-time train performance. However, there has been a 3 percent increase in ridership during the first two quarters of FY05, and the uncertainty in state funding support appears to be improving. For the first time in three years, MoDOT does not have to ask the state legislature for additional funding to keep passenger trains operational through the end of the fiscal year.

MoDOT continues to work with the Missouri Rail Passenger Advisory Committee to explore ways for promoting state-supported passenger rail service. Long-term, MoDOT has teamed with eight other midwestern states to support the Midwest Regional Rail Initiative, which would bring expanded high-speed passenger rail service to Missouri. This initiative depends on securing federal funding..



Desired Trend:

Easily Accessible Modal Choices

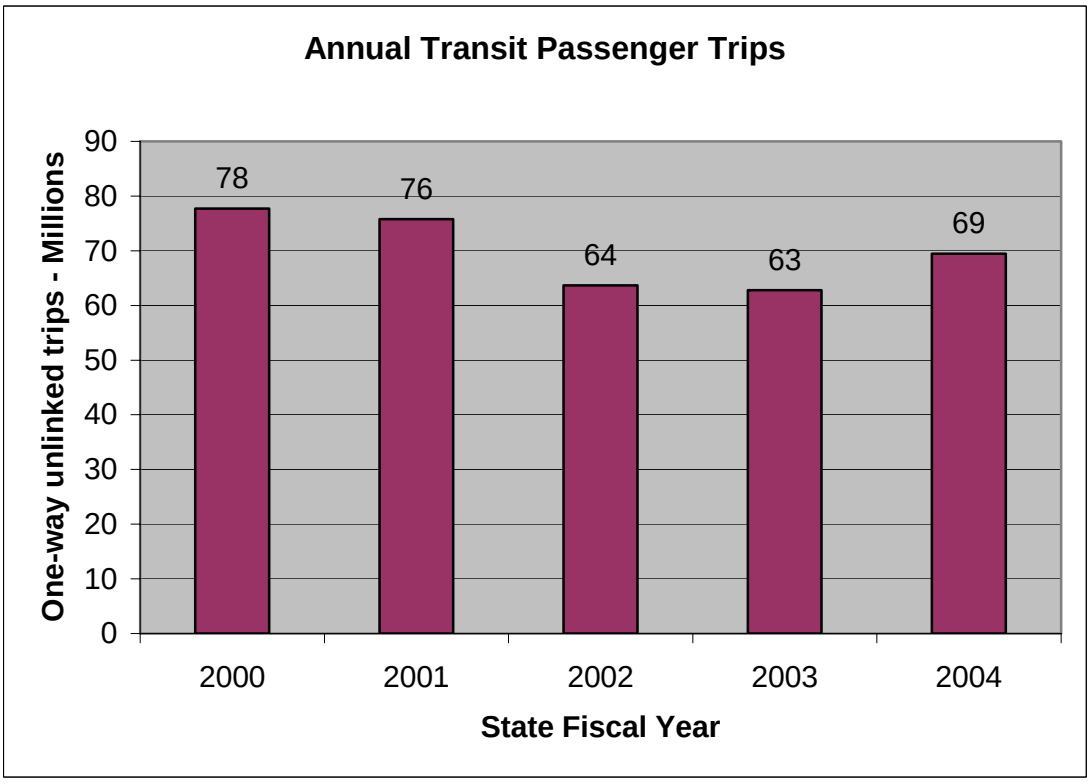
Number of transit passengers

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure gauges the use of public transit mobility services in Missouri. It also provides a historical perspective and trend of public transit service use in Missouri.

Measurement and Data Collection:
The total number of transit passengers is measured by the annual total of one-way unlinked transit trips taken by passengers on public transit vehicles. Data is obtained from urban and rural providers of general public transit services.

Improvement Status:
After a cut in state transit funding in state FY03, transit service use is rebounding. State FY06 ridership is expected to increase with the introduction of bus rapid transit service in Kansas City in July 2005. State FY07 ridership is expected to increase with the 2006 opening of the MetroLink cross-county extension light rail line in St. Louis.



Easily Accessible Modal Choices

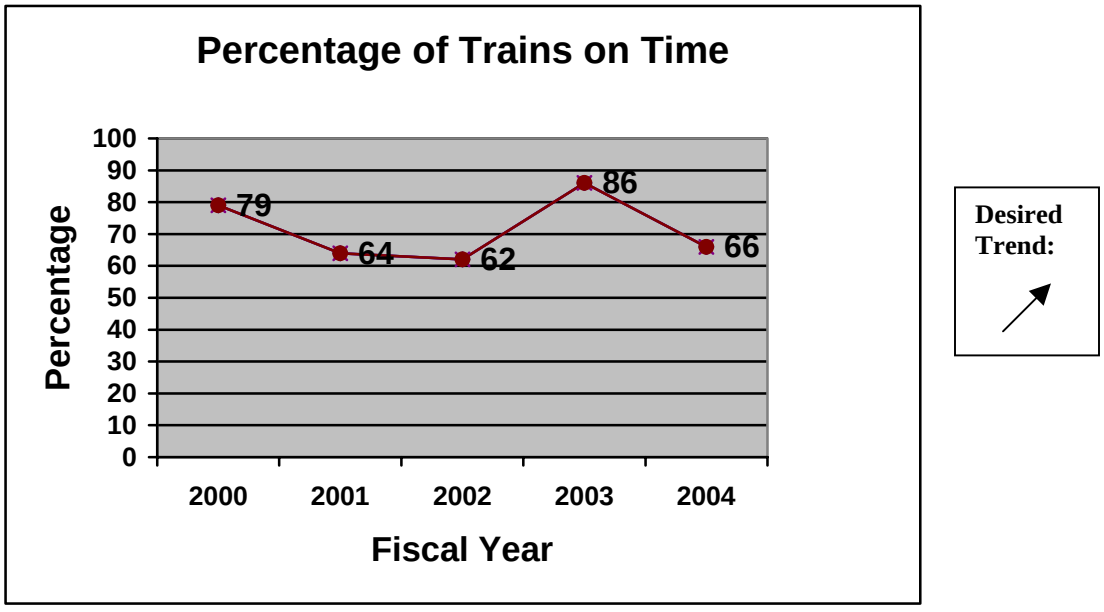
Percent of Amtrak trains on time

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Rod Massman, Administrator of Railroads

Purpose of the Measure:
This measure demonstrates a pattern of how trains are performing for on-time arrivals and departures.

Measurement and Data Collection:
On time means any train arriving within a half hour of its scheduled arrival time or departing within a half hour of its scheduled departure time. The data is collected every day from each of the four trains in the Missouri service (St. Louis to Kansas City route). Amtrak faxes the data to MoDOT daily and includes the times, dates and occurrences of the trip, including departure, arrival and delay times and the reasons for various delays. This information is tabulated to identify a percentage for each on-time train, with a separate percentage for each month. At the end of the year, an overall percentage for each train is tabulated.

Improvement Status:
On-time performance of passenger trains has fluctuated since state FY00. The primary reasons for delays are freight train congestion and poor track conditions. Union Pacific Railroad, which owns the tracks between St. Louis and Kansas City, has attempted to improve this situation by investing significant resources in improving track maintenance. This construction work caused some delays during 2004, but on-time performance is expected to improve during state FY05 due to improved track conditions.



Easily Accessible Modal Choices

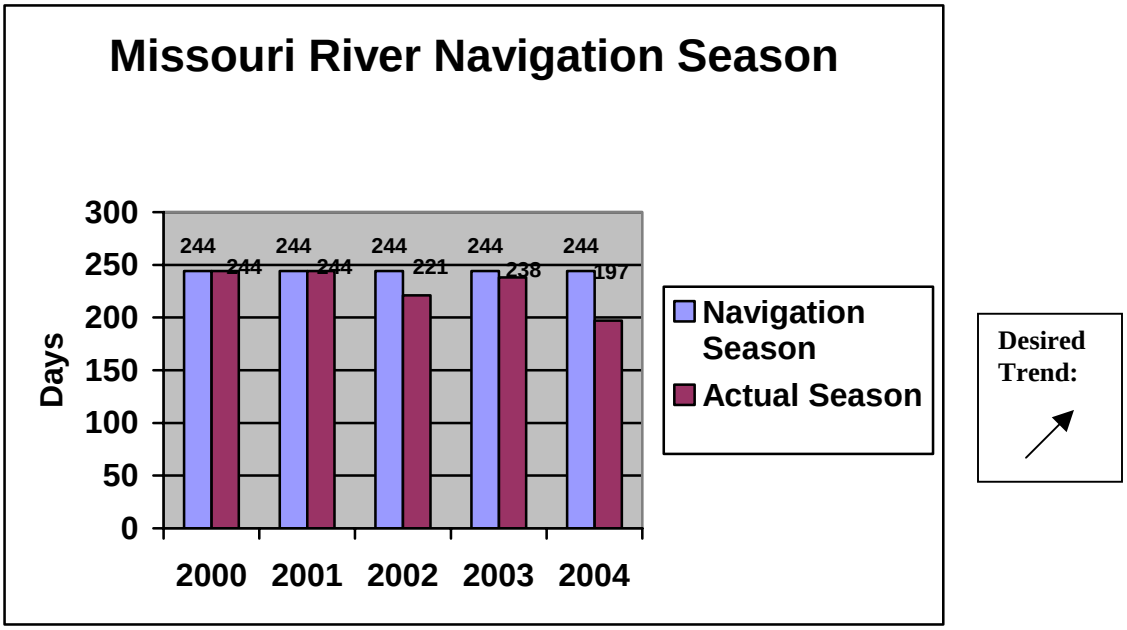
Number of days the river is navigable

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:
This measure provides historical data regarding the use of the inland waterways navigation system

Measurement and Data Collection:
The U.S. Army Corps of Engineers publishes an Annual Operating Plan for the Missouri River and bases the end of navigation season on pool storage levels as of July 1.

Improvement Status:
With severe drought in upper western states (such as South Dakota and Montana), there are negative results for 2002 through 2004. This trend will only reverse with substantial precipitation in the Missouri River Basin.



Easily Accessible Modal Choices

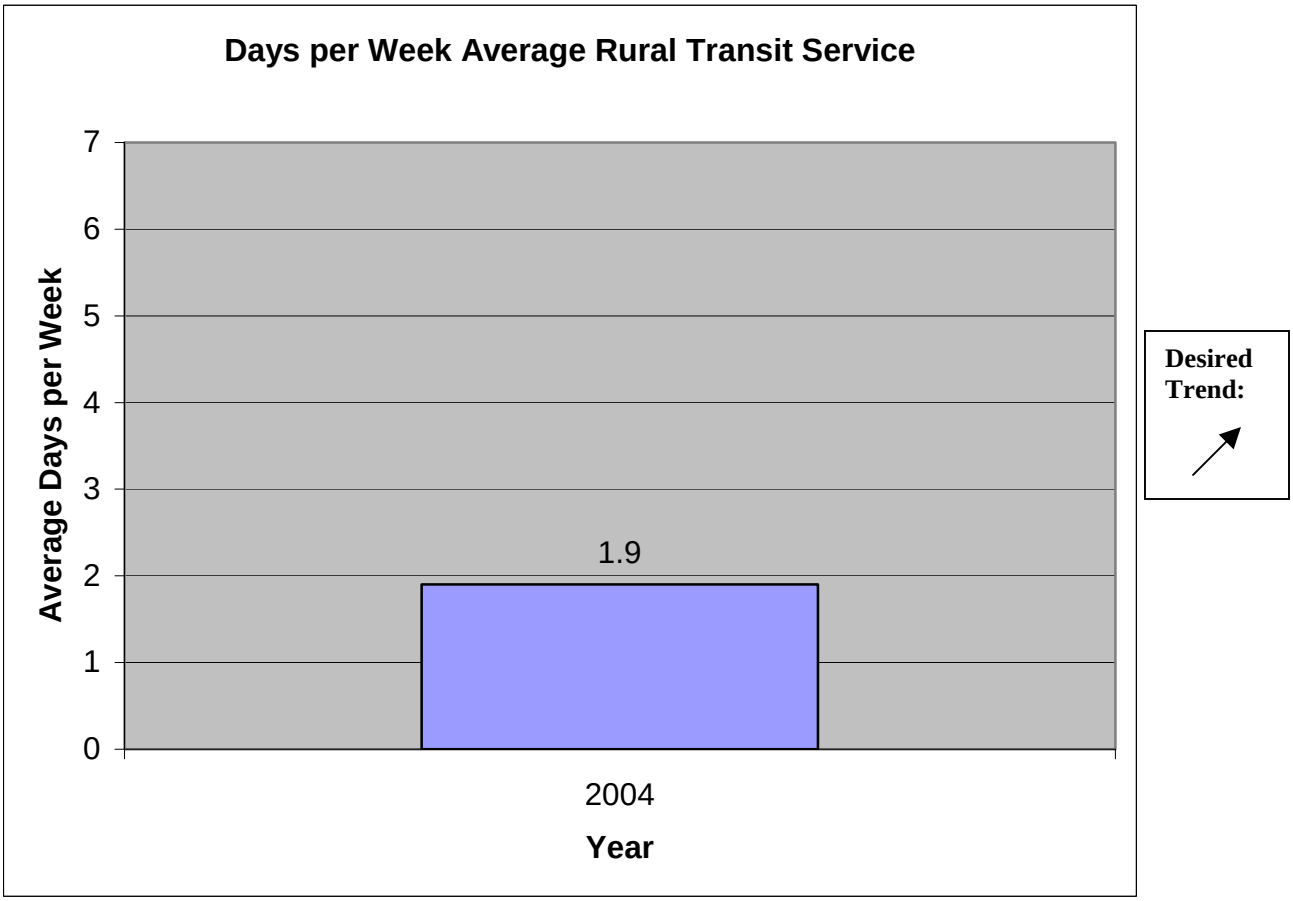
Average days per week rural transit service is available

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure identifies the average existing public transit service in rural Missouri by indicating the availability of rural mobility services for employment, medical appointments and necessary shopping.

Measurement and Data Collection:
Reviewing published transit service schedules in each rural Missouri county and averaging those daily frequencies within a week's schedule for available countywide transit services calculate the average days per week that rural transit service is available.

Improvement Status:
Rural transit service frequencies are not sufficient, on average, to support full-time employment in most rural counties using most of the currently available rural transit services.



Easily Accessible Modal Choices

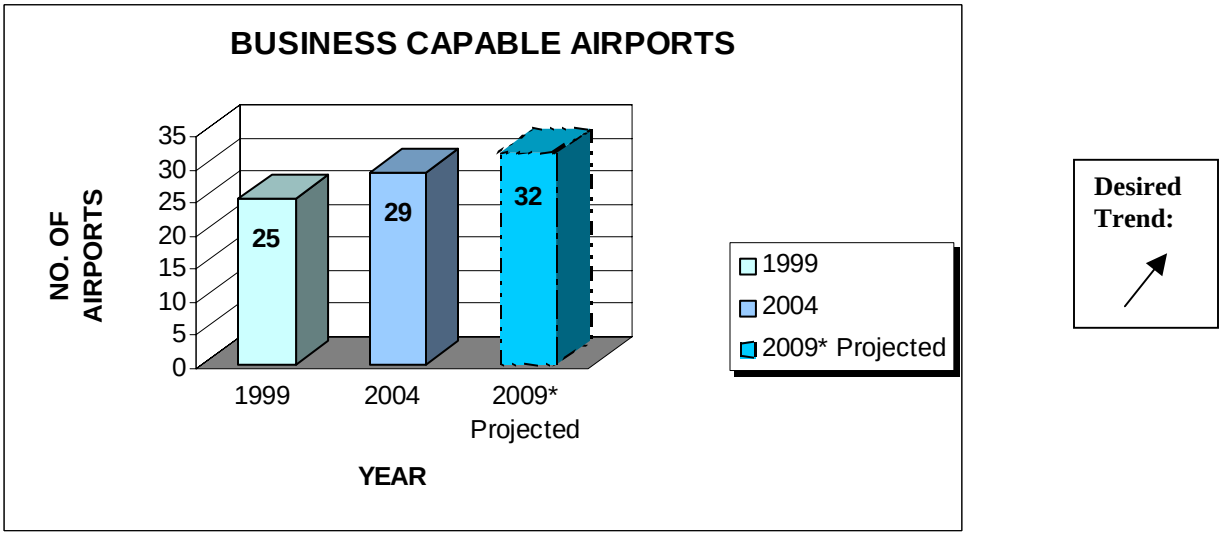
Number of business capable airports

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure tracks the number of airports that are capable of handling business aircraft. Local communities and economic development agencies can use the number of airports to assist in increasing a community's economic viability for business retention and development.

Measurement and Data Collection:
Data is collected by monitoring airports' development.

Improvement Status:
Proposed airport expansion projects are identified in the Statewide Transportation and Improvement Program and State Airport System Plan Update. Missouri has been successful in recent years with new business-capable runways at Clay County, Washington and Kennett airports.



*One runway project is under construction and two are programmed in the current five-year STIP for future funding.

Easily Accessible Modal Choices

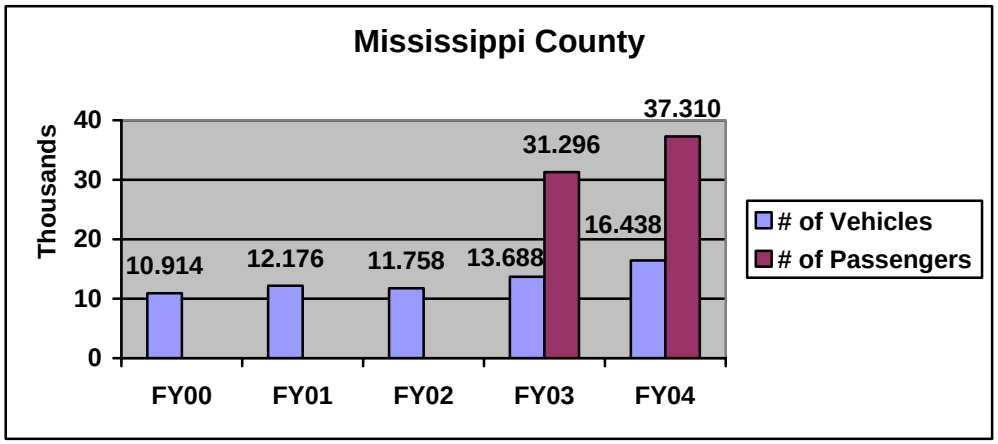
Number of passengers and vehicles transported by ferryboat

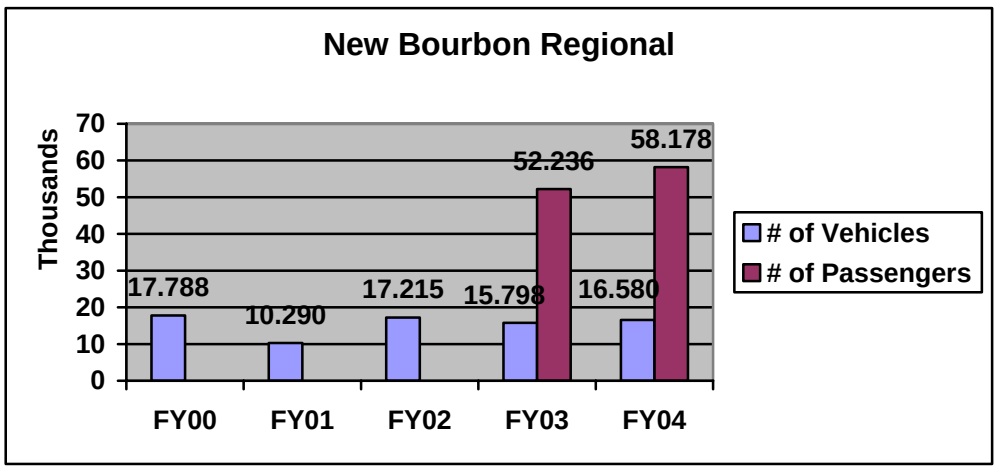
Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Sherrie Martin, Waterways Program Manager

Purpose of the Measure:
This measure tracks the statistics regarding use of ferryboat services.

Measurement and Data Collection:
Missouri's two ferry services submit a monthly report that includes this information and the cost for providing the service and for any service disruption.

Improvement Status:
Both ferry services are continuing a trend of increased service since SFY01.





Desired Trend:

Easily Accessible Modal Choices

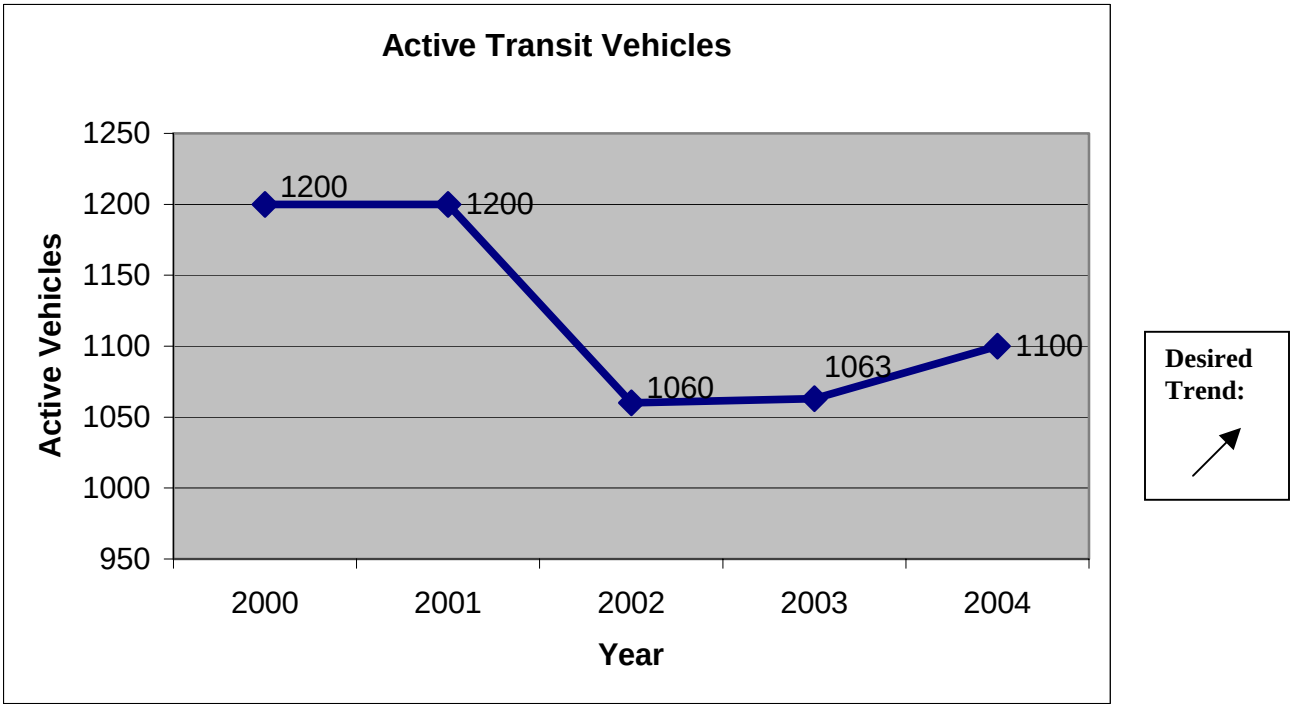
Number of active transit vehicles

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure tracks the number of active transit vehicles in passenger service. This data indicates the collective potential capacity for Missouri's transit agencies to deliver mobility services.

Measurement and Data Collection:
The data represents the number of transit vehicles dedicated to urban and rural public transit services and those federally funded vehicles used by specialized transit services.

Improvement Status:
The statewide transit fleet decreased in 2002 due to declining funds at Metro transit service in St. Louis. Recent additions have been made to rural and specialized transit providers' fleets.



Easily Accessible Modal Choices

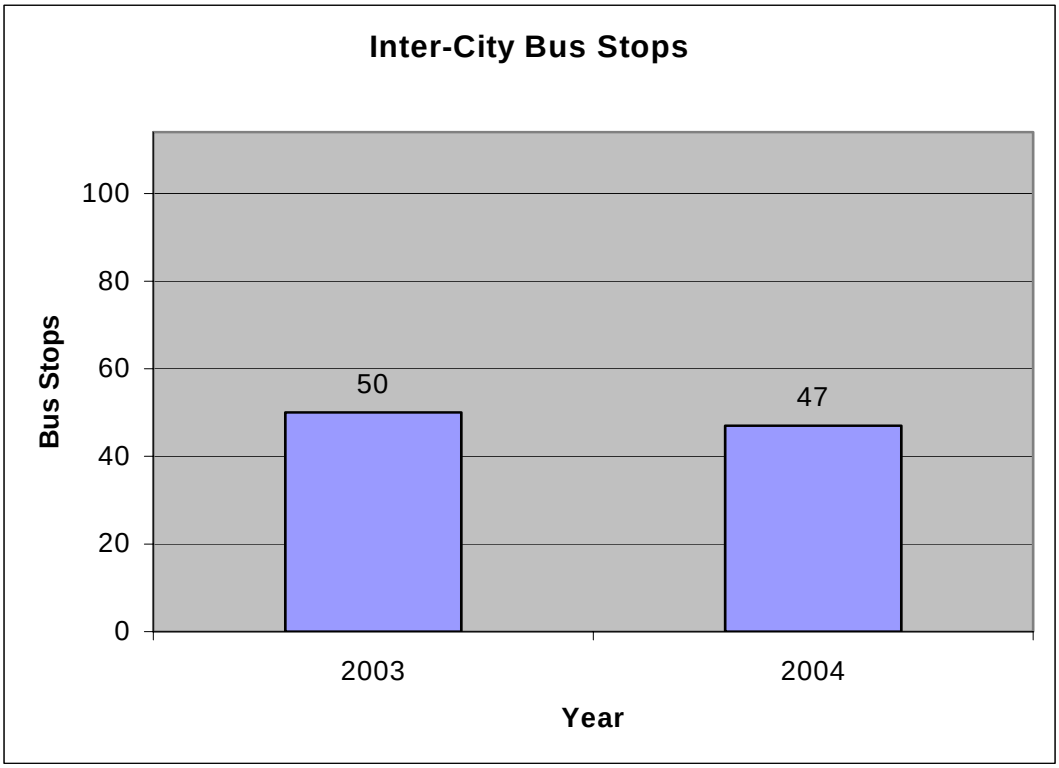
Number of inter-city bus stops

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Steve Billings, Administrator of Transit

Purpose of the Measure:
This measure tracks the number of inter-city bus stops. Inter-city bus stops represent access points to inter-city bus services provided by Greyhound, Jefferson Lines and Trailways. More stops among Missouri's 114 counties means greater access. Fewer stops create a barrier by necessitating greater traveling distances in order to board an inter-city bus.

Measurement and Data Collection:
Data on the number and location of inter-city bus stops is obtained annually from the national and regional inter-city bus carriers.

Improvement Status:
The number of inter-city bus stops has decreased due to reductions in Greyhound service, although Jefferson Lines and Trailways have picked up some of Greyhound's former routes and stops. On average, there is less than one inter-city bus stop for every two counties with large areas of north central and central Missouri not served.



Easily Accessible Modal Choices

Percent of customers satisfied with transportation options

Results Driver: Brian Weiler, Mulitmodal Operations Director
Measurement Driver: Mike Shea, Assistant State RDT Engineer

Purpose of the Measure:
This measure will provide information on how the public perceives MoDOT's performance in providing transportation options.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Easily Accessible Modal Choices

Number of daily scheduled airline flights

Results Driver: Brian Weiler, Multimodal Operations Director
Measurement Driver: Joe Pestka, Administrator of Aviation

Purpose of the Measure:
This measure will track the number of airline flights. This data will assist in determining options available to the traveling public. It will provide an indication of the airline industry's economic stability in Missouri.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Customer Involvement in Transportation Decision-Making

Tangible Result Driver – Dave Nichols, Director of Project Development

MoDOT seeks out and welcomes any idea that increases its options, because the department doesn't have all the answers. The department creates and preserves a transportation decision-making process that is collaborative and transparent, involving its customers in the determination of needs right through to the development, design and delivery of projects.

Customer Involvement in Transportation Decision-Making

Percent of customers who feel MoDOT includes them in transportation decision-making

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Kyle Kittrell, Transportation Planning Director

Purpose of the Measure:
This data will assist in identifying the effectiveness of MoDOT's project planning outreach efforts.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Customer Involvement in Transportation Decision-Making

Number of customers who attend transportation-related meetings

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:
This measure will gauge MoDOT's public involvement success. MoDOT does not make decisions regarding transportation improvement projects in a vacuum – they are made in collaboration with the general public, communities, elected officials, stakeholders, etc. As a part of the regular updates of MoDOT's Long Range Transportation Plan, and during the planning and design phase of projects, MoDOT conducts public meetings and hearings to involve the public in the decision-making process.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Customer Involvement in Transportation Decision-Making

Percent of customers who receive feedback from MoDOT after offering comments

Results Driver: Dave Nichols, Director of Project Development
Measurement Driver: Bob Brendel, Outreach Coordinator

Purpose of the Measure:
This measure will track responses made by MoDOT to its customers. MoDOT routinely asks people who attend public meetings/hearings to submit a written comment that will be examined by the project team and that will become part of the project's official record. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean and Safe Roadside Accommodations

Tangible Result Driver – Don Hillis, Director of Operations

Many Missouri motorists depend on roadside parks and rest areas during their travels for the opportunity to rest and refresh themselves in a safe environment. Providing safe, clean and convenient accommodations allows motorists to travel more safely and comfortably.

Convenient, Clean & Safe Roadside Accommodations

Percent of rest areas & commuter lots that meet our customers' convenience needs

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will help the department understand the expectations of MoDOT customers concerning the convenience of the rest areas and commuter lots. Expectations will provide insight to spacing of rest areas along interstates, location of commuter parking lots, and depending on the definition of convenient, the amenities of the sites.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean & Safe Roadside Accommodations

Percent of rest areas & commuter lots that meet our customers' cleanliness needs

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will help the department understand the expectations of visitors to the rest area and commuter lots concerning their cleanliness. Perception of facility cleanliness will reflect on MoDOT.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean & Safe Roadside Accommodations

Percent of rest areas & commuter lots that meet our customers' safety needs

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will help the department understand the expectations of customers concerning the safety of rest areas and commuter lots. Expectations will provide insight to security issues of rest areas along interstates, location and lighting issues of commuter parking lots and overall perception of how secure and safe customers are at the sites.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean & Safe Roadside Accommodations

Number of users of commuter parking lots

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Tim Jackson, Technical Support Engineer

Purpose of the Measure:
This measure will help the department determine whether the commuter parking lots provided by the department are adequate at their current locations and whether they are fulfilling the needs of the traveling public.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean & Safe Roadside Accommodations

Number of users of rest areas

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure will track the number of vehicles entering the rest areas and peak days and times of the visitors. Information will help on staffing of the rest areas, peak days and months and possibly the truck-to-car ratio.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Convenient, Clean & Safe Roadside Accommodations

Number of truck customers that utilize rest areas

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will track whether the truck parking lots at rest areas provided by the department are adequate for truck drivers.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Best Value For Every Dollar Spent

Tangible Result Driver – Pat Goff, Director of Finance

Providing the best value for every dollar spent means MoDOT is running its business as efficiently and effectively as possible. A tightly managed budget means more roads and bridges can be fixed. That keeps Missouri moving. This is one of MoDOT's values because every employee is a taxpayer too!

Best Value For Every Dollar Spent

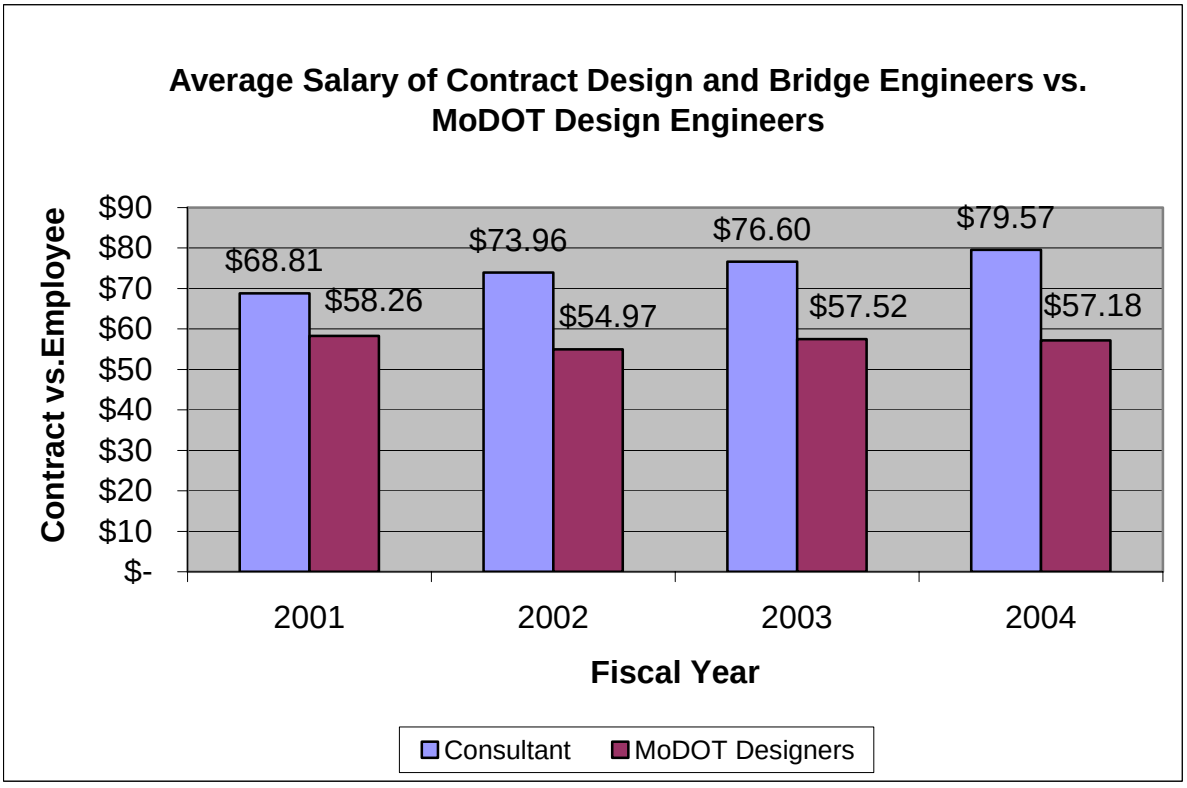
Average salary of outsourced contract design and bridge engineer vs. full-time employee

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Jim Deresinski, Controller

Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending for design and bridge engineering efforts.

Measurement and Data Collection:
The data collection is based on outsourced contracts and employee expenditures.

Improvement Status:
The desired trend would indicate outsourcing of design and bridge services is cost effective.



Best Value For Every Dollar Spent

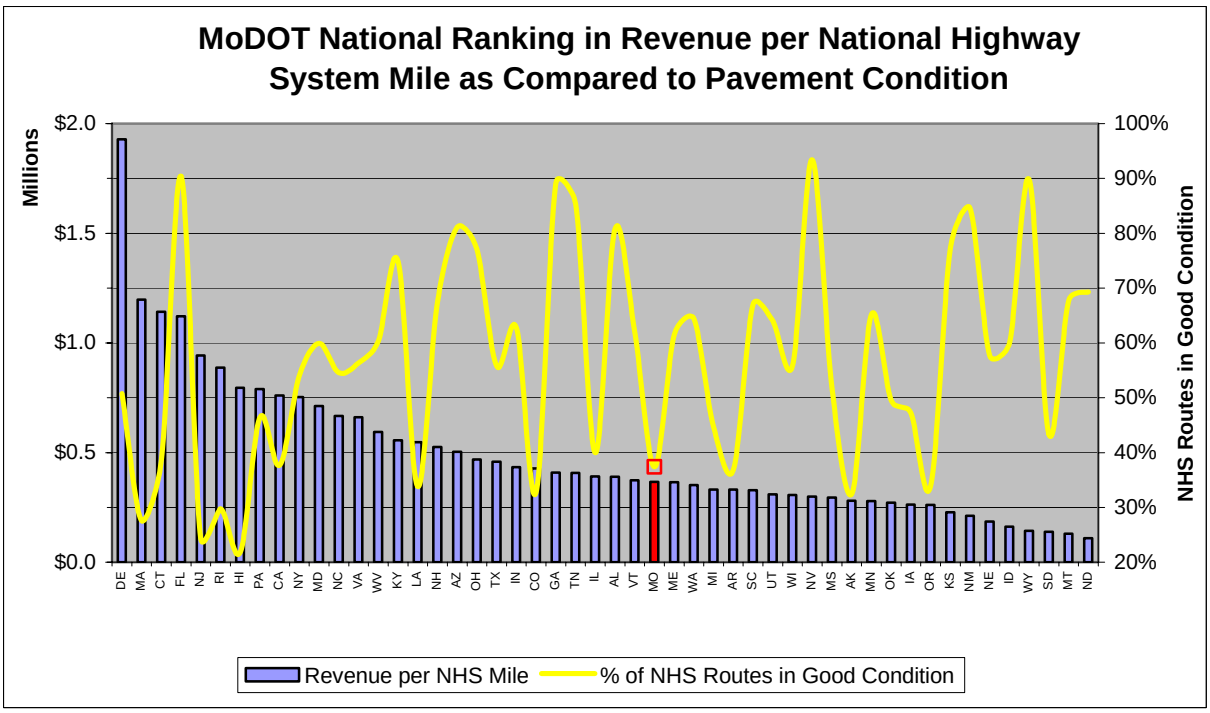
MoDOT national ranking in revenue per mile as compared to pavement condition

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
This measure shows Missouri's national ranking in total revenue for state highways per National Highway System mile and each state's percent of NHS routes in good condition.

Measurement and Data Collection:
The revenue is the total receipts less bonds as reported on Table SF-3 of the Federal Highways Administration's annual highway statistics report entitled, *Revenues Used By States For State-Administered Highways*. The total mileage is the urban and rural National Highway System miles as reported on Table HM-47 of the FHWA's annual highway statistics report entitled, *NHS Highway System Length – Miles By Measured Pavement Roughness*. The good condition mileage is the urban and rural NHS miles with an International Roughness Index of less than 95 as reported on Table HM-47 of the FHWA's annual highway statistics report entitled, *NHS Highway System Length – Miles By Measured Pavement Roughness*.

Improvement Status:
Missouri is ranked 28 in revenue per National Highway System mile. The state is ranked 41 in percent of NHS routes in good condition.



Best Value For Every Dollar Spent

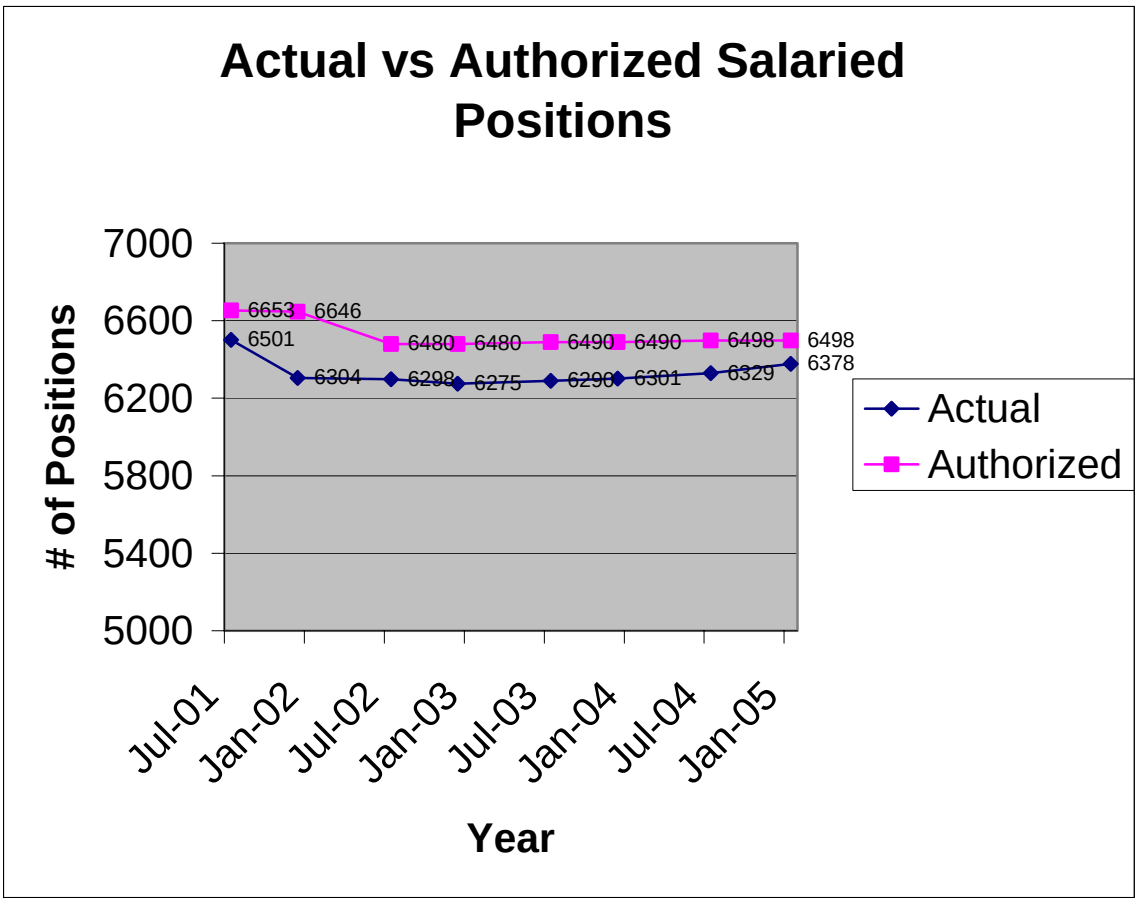
Number of MoDOT employees

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the growth of the department.

Measurement and Data Collection:
The data will be collected from the Data Mart and reported twice a year. The data is a high level view of overall staffing at MoDOT in relation to authorized positions that could be filled.

Improvement Status:
MoDOT has not grown in terms of overall staffing or staffing authorizations over the last four years.



Best Value For Every Dollar Spent

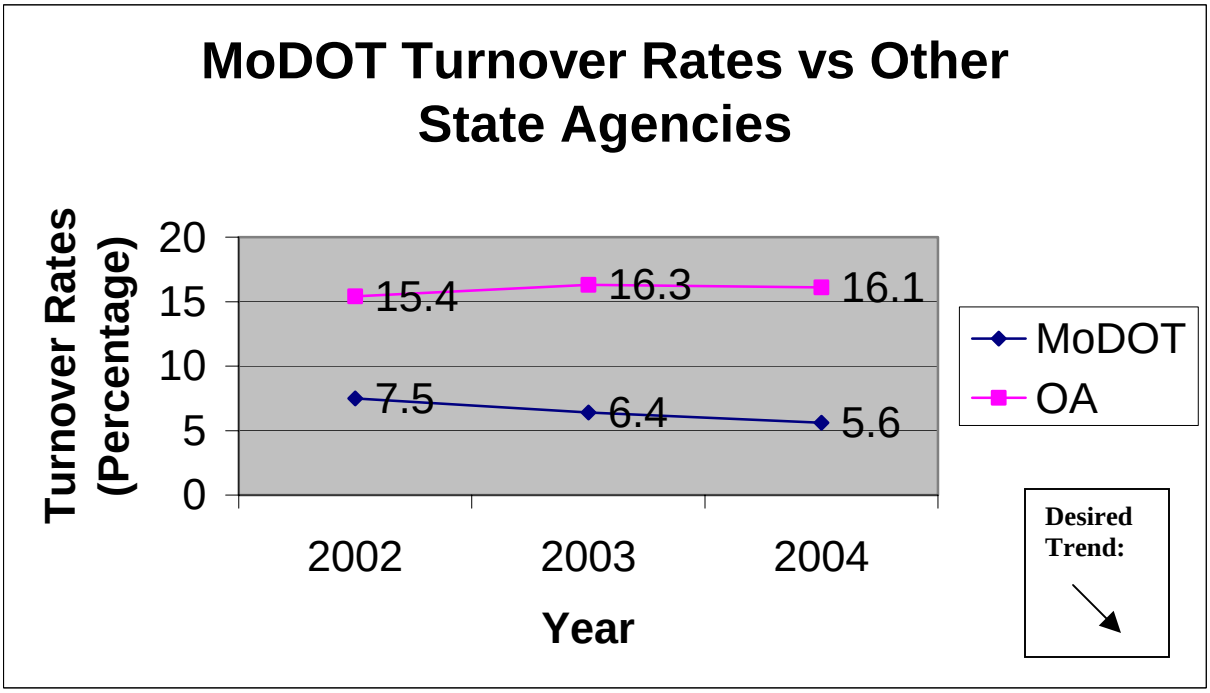
Rate of employee turnover

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measure tracks the number of employees who leave MoDOT in comparison to other state agencies as measured by the Office of Administration.

Measurement and Data Collection:
The data will be collected statewide to assess employee overall turnover.

Improvement Status:
As demonstrated in the graph below, MoDOT does not have a significantly high turnover rate. In 2002, the overall separation rate was 7.5 percent and has continued to decrease annually.



Best Value For Every Dollar Spent

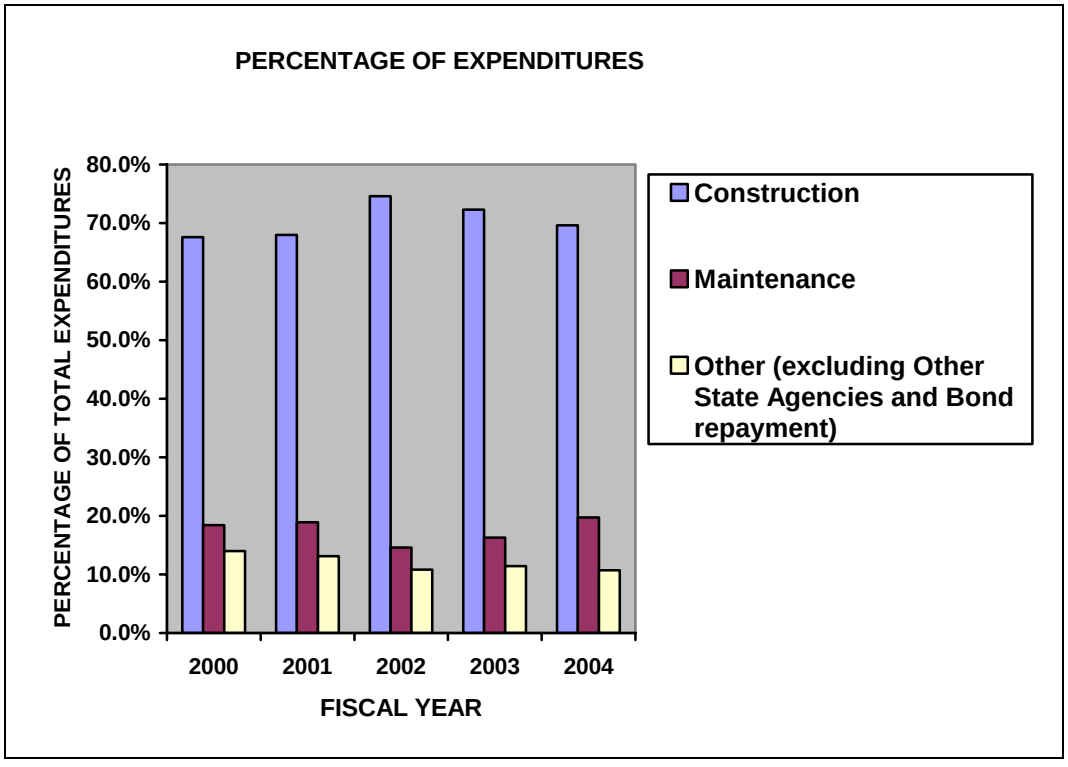
Percent of construction and maintenance expenditures to all other costs

Results Driver: Pat Goff Director of Finance
Measurement Driver: Jim Deresinski, Controller

Purpose of the Measure:
The purpose of the measure is to demonstrate a responsible use of taxpayers' money, with the emphasis of spending on the construction and maintenance of our transportation system.

Measurement and Data Collection:
The data collection is based on cash expenditures by appropriation. Construction and maintenance expenditures are defined as expenditures from the construction and maintenance appropriations.

Improvement Status:
As indicated by the chart below, the largest percentages of expenditures by the Department of Transportation are for the construction and maintenance of roads and bridges.



Best Value For Every Dollar Spent

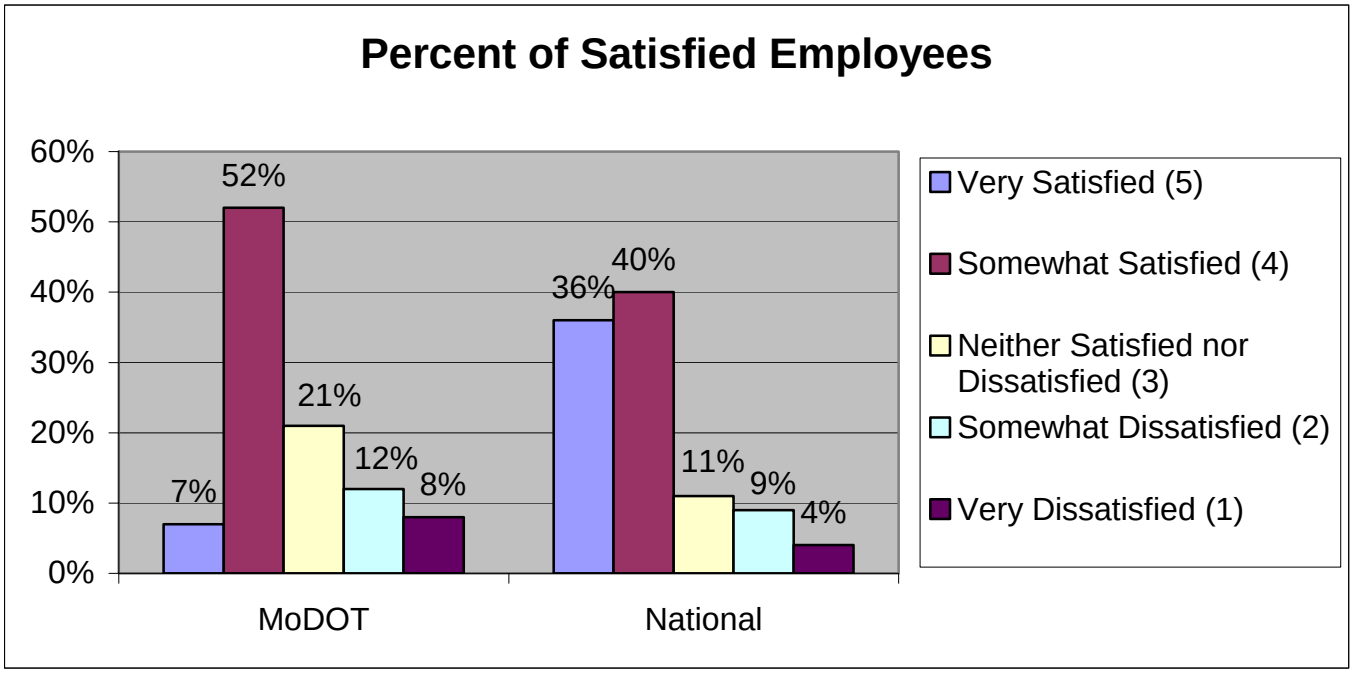
Percent of satisfied employees

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Micki Knudsen, Human Resources Director

Purpose of the Measure:
This measures the level of employee satisfaction throughout the department.

Measurement and Data Collection:
Employee satisfaction is measured using 18 items from an annual employee survey. The survey is administered anonymously via paper-and-pencil questionnaire. National comparison data is obtained from Cable News Network – Financial. Surveys results are reported every December.

Improvement Status:
Acting on information learned from our annual employee survey and other management initiatives, the desired trend is an increase in satisfaction from the 59 percent baseline and subsequent increases each year.



Best Value For Every Dollar Spent

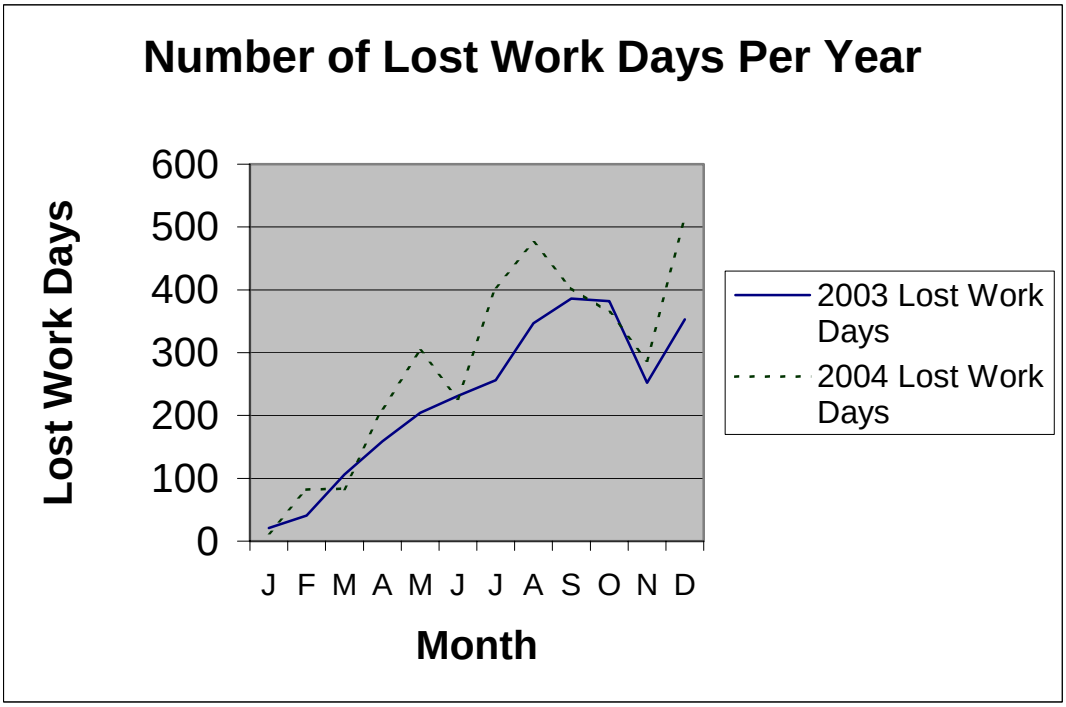
Number of lost work days per year

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Gerry Foster, Claims Administration Manager

Purpose of the Measure:
This measure tracks the number of days employees cannot work. Lost work days due to injuries reduce productivity and increase costs.

Measurement and Data Collection:
The data is tracked manually for accuracy and calculated per OSHA standards.

Improvement Status:
The 2004 lost workdays trended somewhat higher than 2003. MoDOT must constantly reinforce safety to reduce lost time injuries



Best Value For Every Dollar Spent

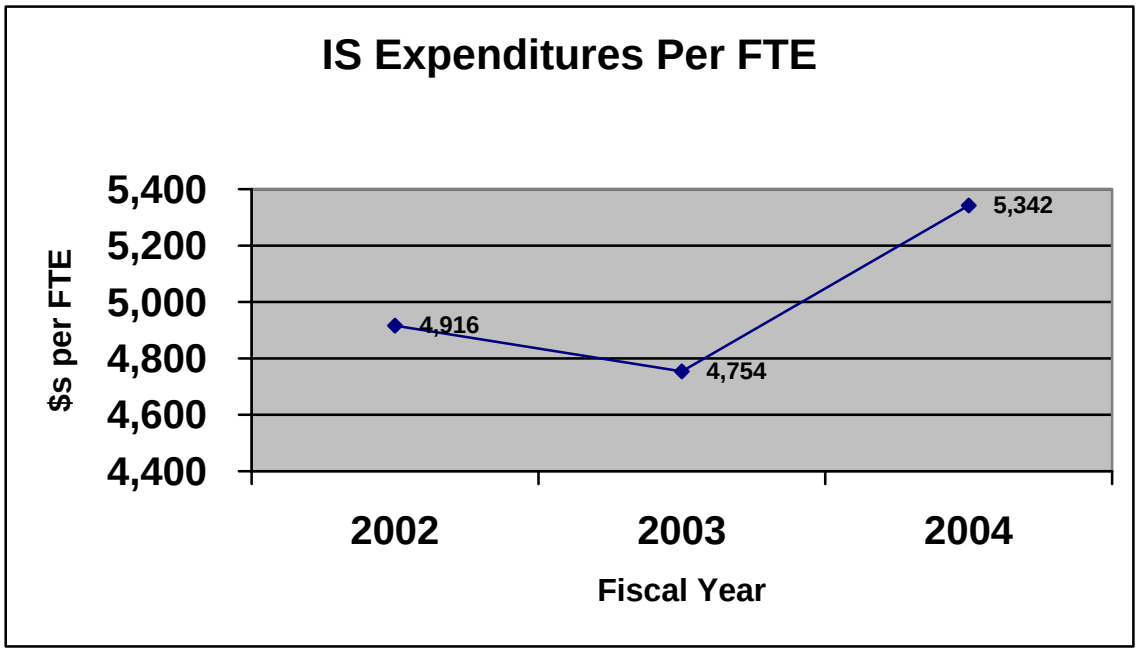
IS expenditures per FTE

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the cost of information systems for the department.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures include all costs associated with District and Central Office IS divisions. Not included are the employer's share of Social Security/Medicare taxes or state match for deferred compensation. Also excluded are telecommunications charges for the entire Department. Expenditures classified as the following by divisions other than IS divisions: information technology supplies, information technology outsourcing, information technology consulting and services, computer equipment: nonmainframe and mainframe, IT network and communication equipment computer software: mainframe and nonmainframe. Full Time Equivalent is defined as the total hours for the department divided by 2,080 and is measured at June 30.

Improvement Status:
The department's cost of IS expenditures per Full Time Equivalent has increased since 2002.



Best Value For Every Dollar Spent

Fleet maintenance expenditures per FTE

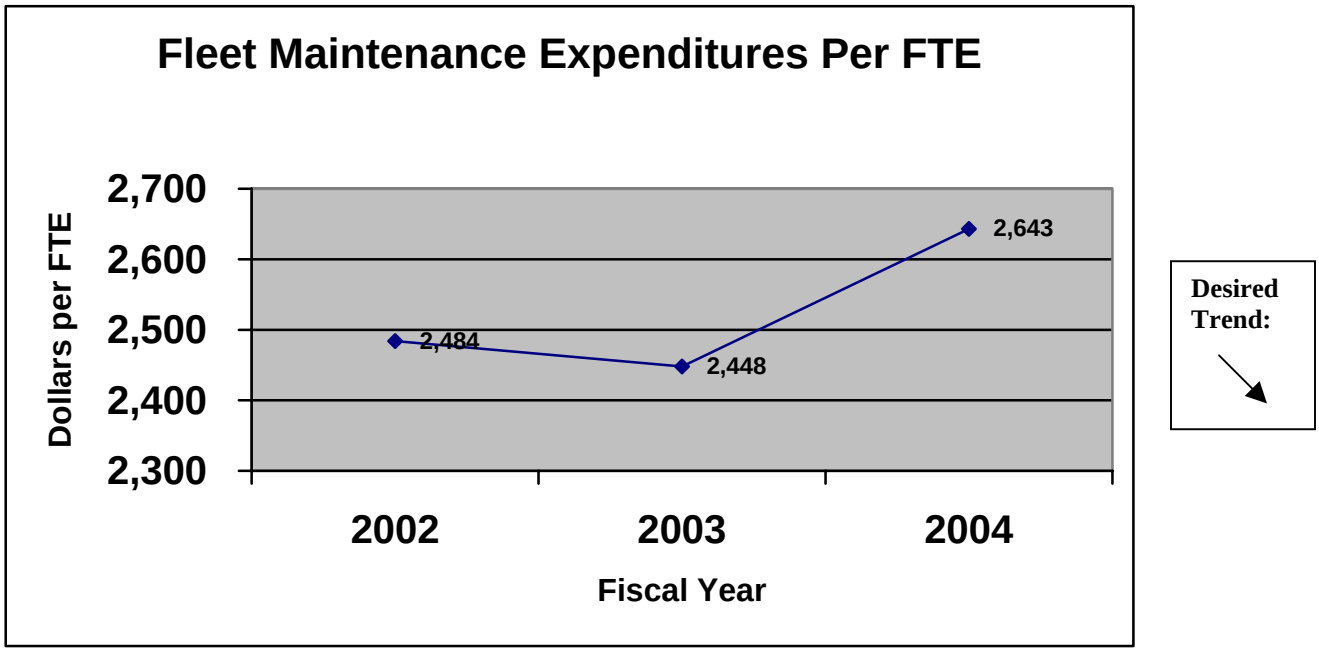
Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the cost of maintaining fleet for the department.

Measurement and Data Collection:
The data is collected based on expenditures and expenses recorded in the statewide financial accounting system.

Included are the cost of labor, benefits, and material expenditures to repair department fleet. It does not include the employer's share of Social Security/Medicare taxes and the department's match for deferred compensation. The following types of expenditures and inventory usage have been included if a job number associated to the equipment (fleet number) was identified with the expenditure: electrical, mechanical, vehicle repair, and other repair and maintenance supplies and vehicle, heavy equipment, and other transportation repairs and maintenance. Fleet is defined as equipment (motorized and non-motorized) identified by the department with a fleet number. Full Time Equivalent is defined as the total hours for the department divided by 2,080 and is measured at June 30.

Improvement Status:
The Department's cost of fleet expenditures per Full Time Equivalent increased in fiscal 2004.



Best Value For Every Dollar Spent

Building (maintenance and capital) expenditures per FTE

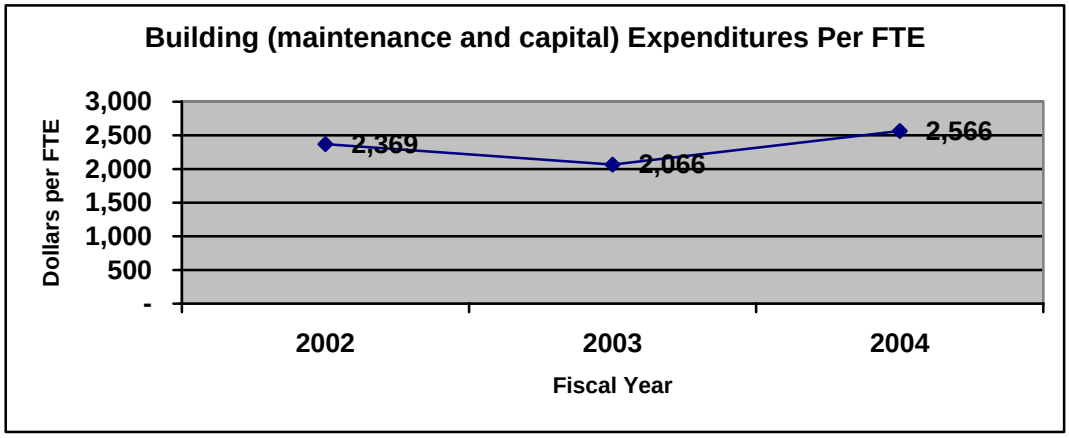
Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the cost of maintaining buildings for the department.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. The following expenditures are included in the analysis:

Included are the cost of labor, benefits, and materials for central office facilities management and facilities maintenance divisions. It does not include the employer's share of Social Security / Medicare taxes and the department's match for deferred compensation. Expenditures coded to the following have been excluded: electricity, water and sewage, natural gas, other fuel and utilities, building leases and parking leases. Additionally expenditures have been included in the data where a building job number has been assigned: building repair supplies, electrical supplies, mechanical supplies, electrical repairs and maintenance services, and mechanical repairs and maintenance services, paid for by divisions other than central office facilities management and facilities maintenance. Expenditures for capital projects are also included. Labor by Department employees charged to a building job number is not included unless the employee is assigned to the facilities management and facilities maintenance sections of central office. Full Time Equivalent is defined as the total hours for the department divided by 2,080 and is measured at June 30.

Improvement Status:
The Department's cost of building expenditures per Full Time Equivalent has increased each year over the three-year period.



Desired Trend: ↘

Best Value For Every Dollar Spent

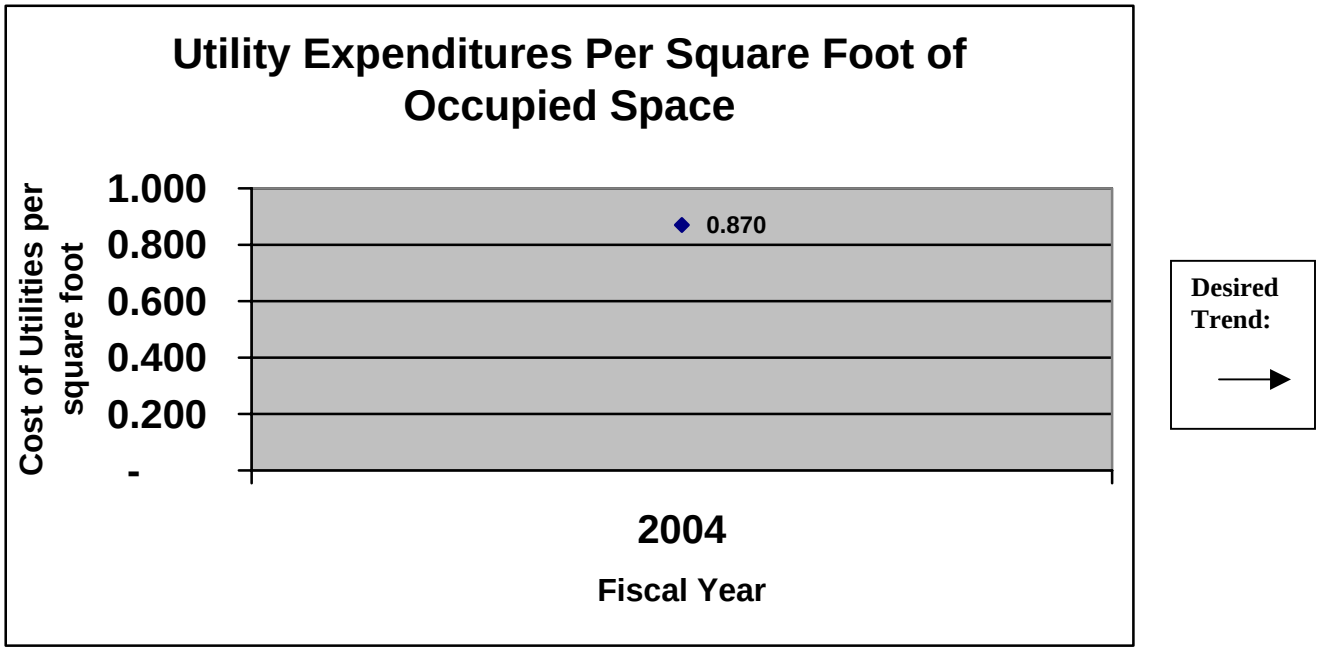
Utility expenditures per square foot of occupied space

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the department's utility costs for occupied buildings.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. Expenditures classified as: electricity (excluding roadways, lighting and signal), natural gas, propane (excluding employee travel), water and sewage, fuel oil, and other fuel and utilities, are included in the data. Square footage includes all buildings, including leased buildings where the department is responsible for utilities. The buildings may contain material, equipment, people or any combination. Occupied square footage includes all buildings, including leased buildings, where the Department is responsible for utilities. The buildings may contain material, equipment, people or any combination.

Improvement Status:
Fiscal year 2004 is a baseline for comparison. Sufficient data is not currently available related to square foot cost for decision purposes.



Best Value For Every Dollar Spent

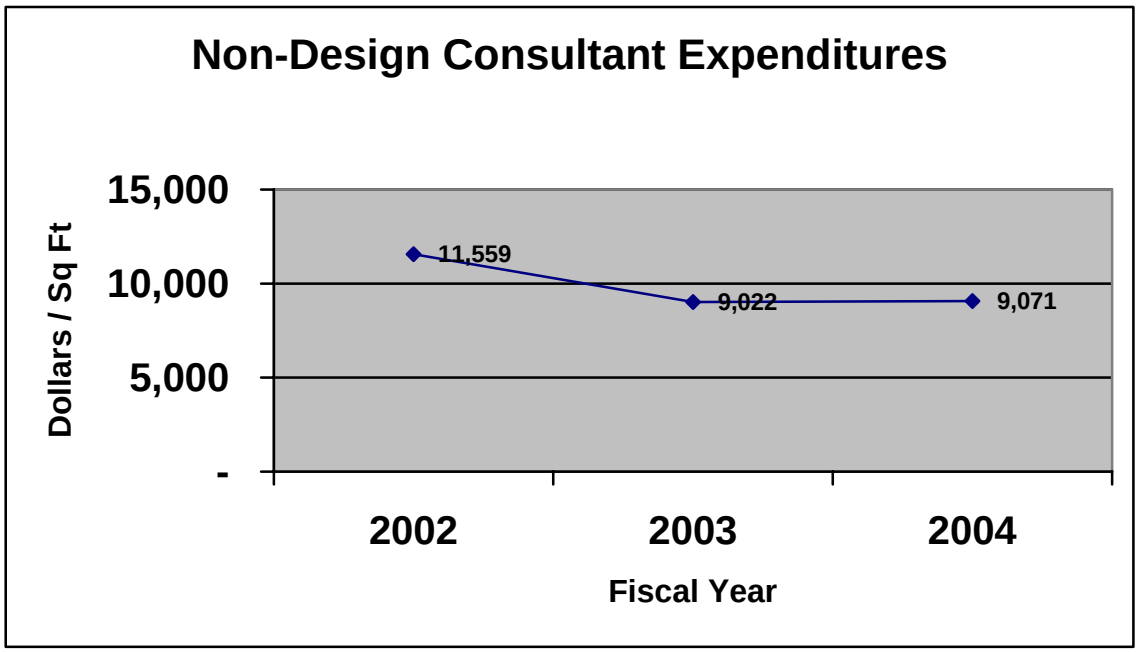
Dollars expended on non-design related consultants

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
The measure tracks the department's use of non-design consultants.

Measurement and Data Collection:
The data is collected based on expenditures recorded in the statewide financial accounting system. The data includes expenditures for Professional Services and Computer Information Services.

Improvement Status:
The department has reduced the services of non-design consultants from fiscal year 2002.



Best Value For Every Dollar Spent

Percent of federal funds used

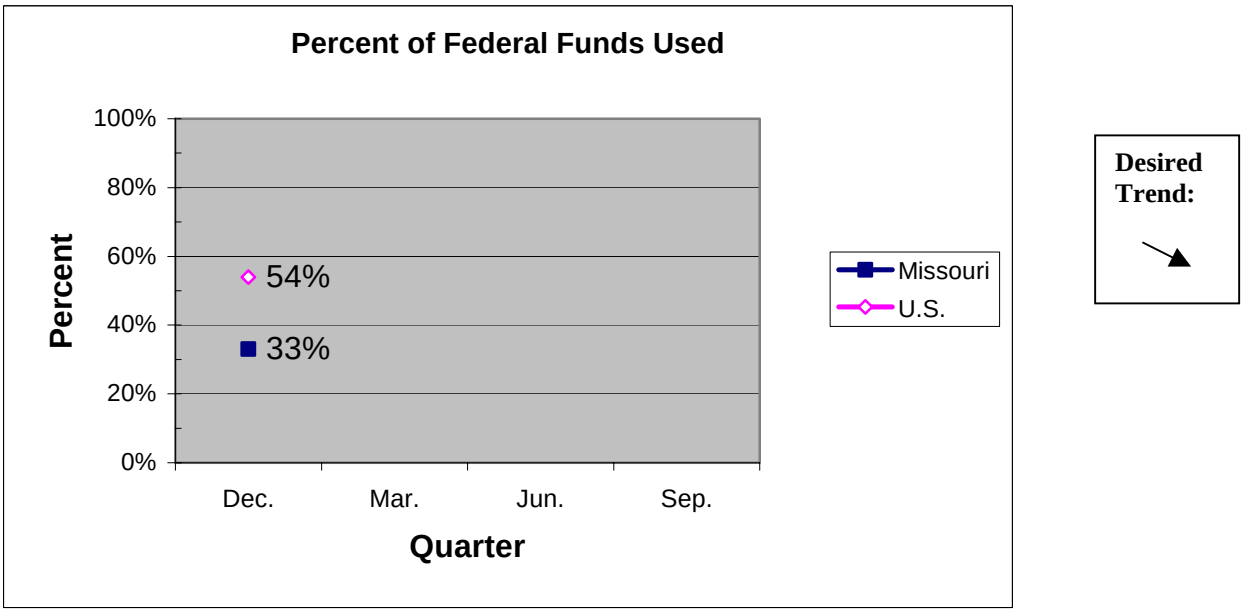
Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
The measure shows how much of the federal funds made available to Missouri are being utilized.

Measurement and Data Collection:
Obligation limitation is a restriction or "ceiling" on the amount of federal assistance that may be promised during a specific time period.

The percent of federal funds used as of Sept. 30 must be 100 percent. The percent of federal funds used as of Dec. 31, March 31, and June 30 might be misleading due to the amount (approximately 20 percent) MoDOT must make available to the Local Programs, such as the Off-System Bridge Replacement, Surface Transportation-Urban, Enhancement, and Air Quality programs. The percent of federal funds used as of Dec. 31, March 31, and June 30 might be misleading due to the timing of short-term extensions and continuing resolutions.

Improvement Status:
Missouri's percent of federal funds used as of Dec. 31, 2004, is relatively low. This is due to the timing of the current continuing resolution.



Best Value For Every Dollar Spent

Percent of actual state highway user revenue vs. projections

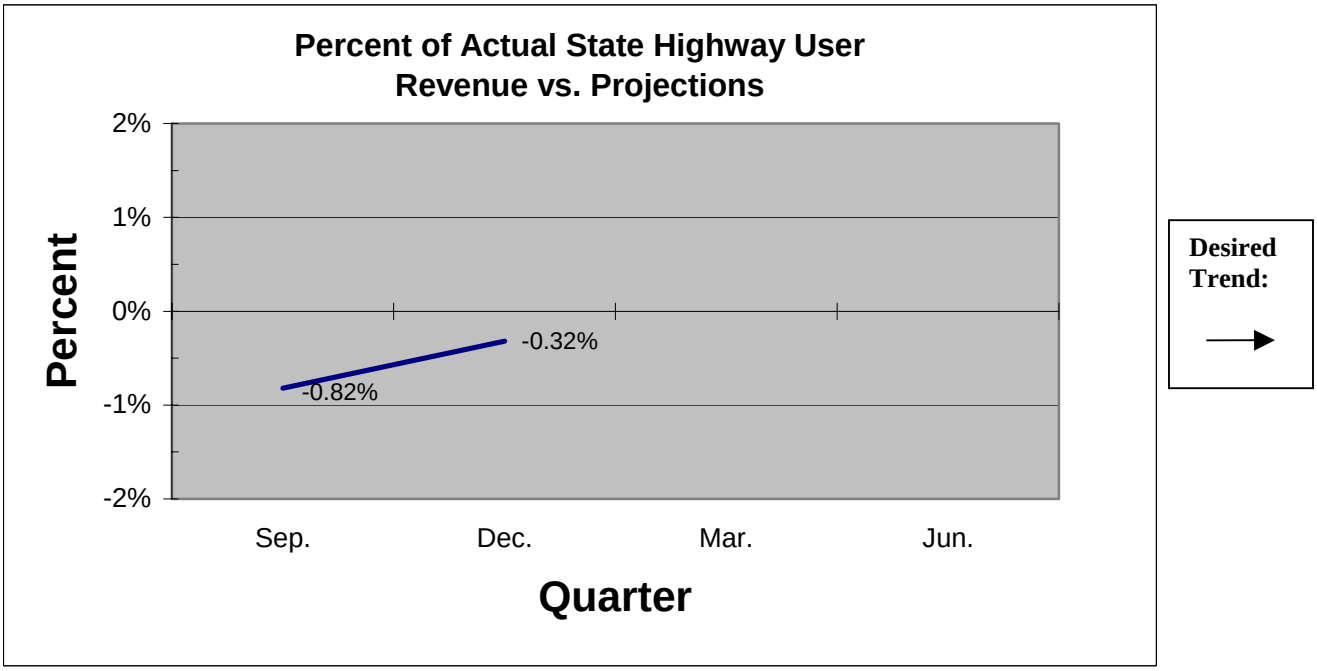
Results Driver: Pat Goff, Director of Finance
Measurement Driver: Herbert Wheeler, Resource Management Director

Purpose of the Measure:
The measure shows the precision of the state highway user revenue projections.

Measurement and Data Collection:
State highway user revenue includes: Motor Fuel, which are taxes collected on each gallon of motor fuel purchased. License and Fees, which are driver licenses and taxes and fees collected on motor vehicle licensing and registrations. Sales and Use Taxes, which are taxes collected on the purchase of motor vehicles.

Projections are based on the current financial forecast. Percent is based on year-to-date revenues. The actual data is provided monthly to Resource Management by the Controller's Office.

Improvement Status:
Actual revenue is slightly less than projections. Since the variance is less than ½ percent, no improvement action is needed.



Best Value For Every Dollar Spent

Percent of vendor invoices paid on time

Results Driver: Pat Goff, Director of Finance
Measurement Driver: Debbie Rickard, Assistant Controller

Purpose of the Measure:
This measure will track the department's timeliness in processing vendor payments.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Attractive Roadsides

Tangible Result Driver – Don Hillis, Director of Operations

An enjoyable transportation experience includes more than a smooth surface – motorists expect to see roadsides free of litter and debris, well-managed and maintained grass and other vegetation and other attractive enhancements. MoDOT works to meet and exceed expectations for roadsides. Beautiful roadsides are visible proof that MoDOT takes pride in everything it does.

Attractive Roadsides

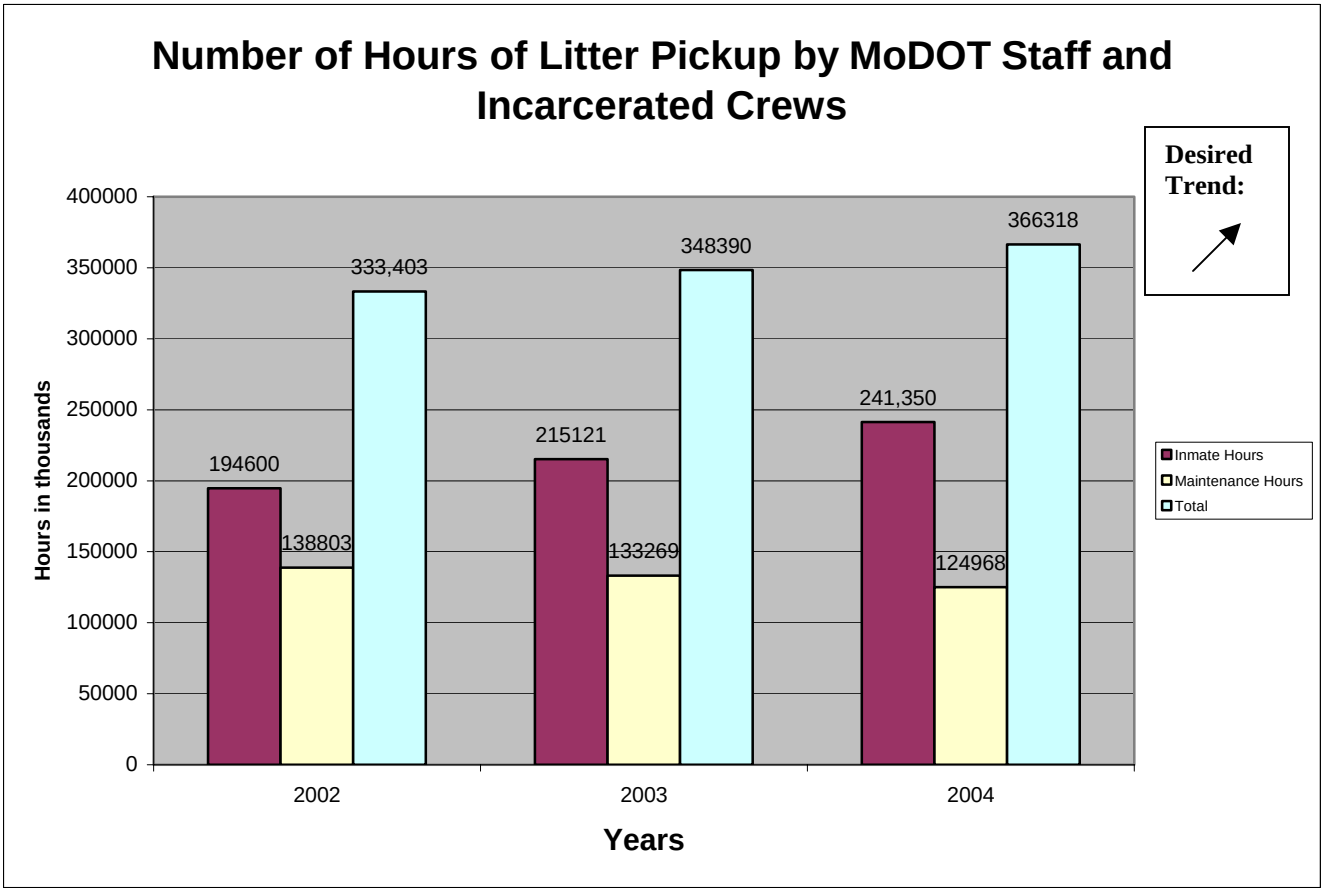
Number of hours of litter pickup by MoDOT staff and incarcerated crews

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks how much time and effort is spent picking up litter.

Measurement and Data Collection:
MoDOT labor hours spent on this function are already tracked. The time spent on this activity by incarcerated personnel is only captured by the amount of time spent by the MoDOT employee responsible for overseeing their efforts. For data points we used the average number of inmates per supervisor times the number of hours devoted to litter removal.

Improvement Status:
As hours spent by incarcerated crews have risen on this task, hours spent by MoDOT personnel have decreased. This indicates maintenance personnel are freed up to work on other functions.



Attractive Roadsides

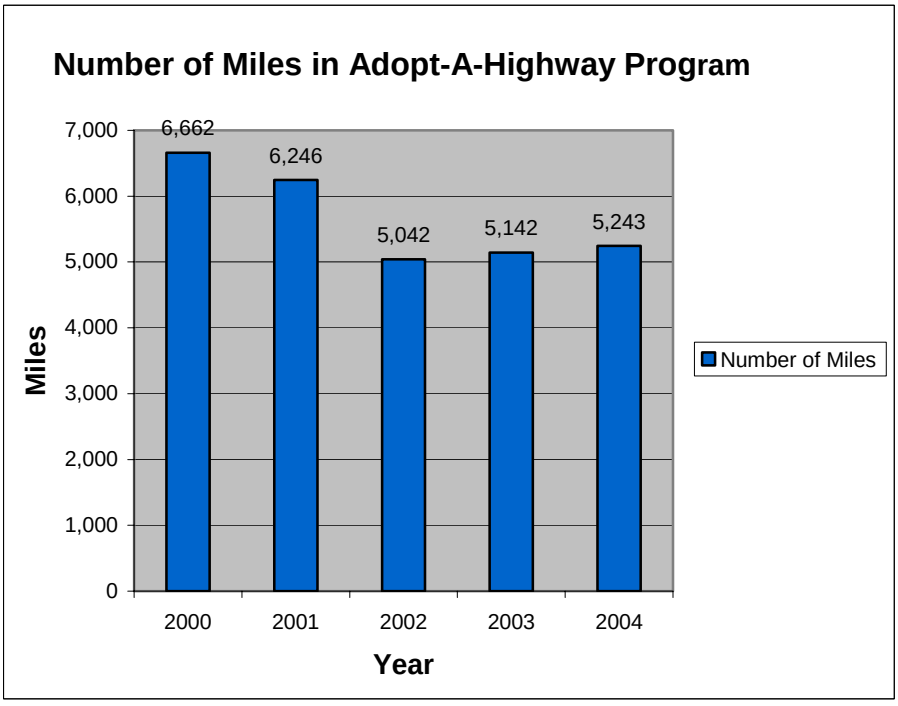
Number of miles in Adopt-A-Highway program

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks public involvement in taking care of Missouri's roadsides through the Adopt-A-Highway program. Adopters agree to pick up litter on a designated section of roadway a minimum of four times a year. The volunteer efforts allow maintenance crews to do more critical activities and, at the same time, learn some of the challenges MoDOT faces.

Measurement and Data Collection:
Urban adoptions are for a minimum of one half mile and rural adoptions are for at least two miles. Miles are measured by the centerline, however the volunteers are responsible for both sides of the roadway. Adopters sign a 3-year agreement when they join the program. Adopter-related information is maintained in an Adopt-A-Highway database using Transportation Management System.

Improvement Status:
Missouri has one of the largest Adopt-A-Highway programs in the nation. The drop in miles adopted from 2001 to 2002 was due to a clean up of the database to remove groups that were no longer active. Growth from 2002 to 2004 is attributed to increased public awareness through mailings and promotional activities conducted in cooperation with Missouri Department of Conservation.



Attractive Roadsides

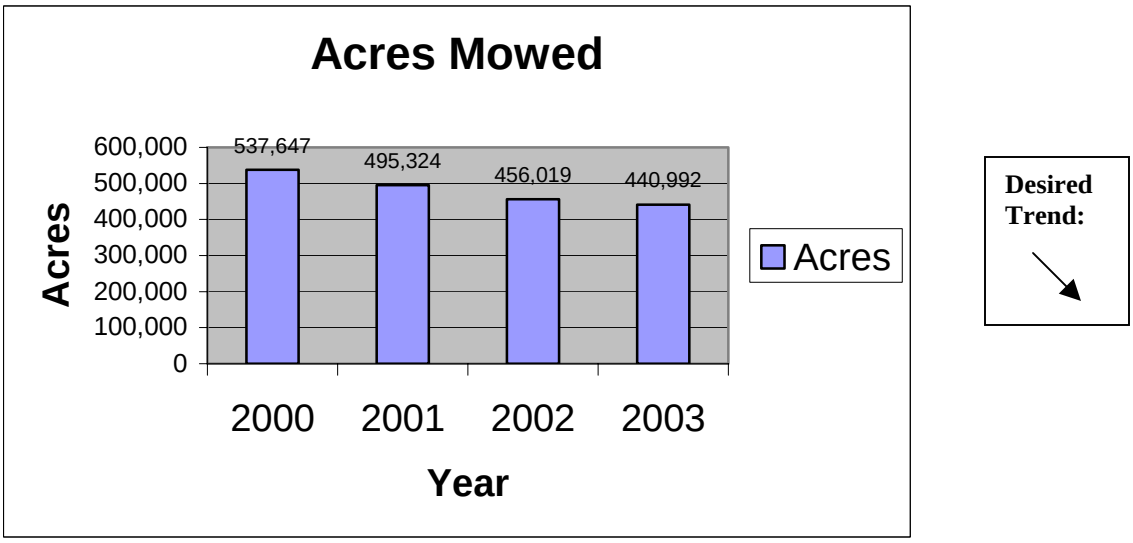
Number of acres mowed

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Stacy Armstrong, Roadside Management Supervisor

Purpose of the Measure:
This measure tracks the number of roadside acres mowed. Tracking the number of acres mowed will allow the department to monitor the methods of managing Missouri roadsides and adjust methods as needed. The roadsides begin at the edge of the pavement and can vary in width from 30 feet to 300 feet or more depending on the location.

Measurement and Data Collection:
Currently, the number of acres mowed by the district maintenance crews is estimated and recorded in the crew reports. Mowing is usually done April through October. Statewide reports can be prepared from the crew reports. This measure does not include acres mowed by contract.

Improvement Status:
This data indicates that alternate methods (spraying, right plant in the right place, partnerships, etc.) are allowing the department to reduce mowing.



Data does not include acres mowed under contract.

Attractive Roadsides

Percent of roadsides that our customers feel are attractive

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will track the miles of roadside that meet our customer's expectation of attractive.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Attractive Roadsides

Percent of customers who are satisfied with MoDOT's mowing along roadsides

Results Driver: Don Hillis, Director of Operations
Measurement Driver: Jim Carney, State Maintenance Engineer

Purpose of the Measure:
This measure will help determine the percentage of customers who are satisfied with mowing along roadsides. The results could be used to determine if the current mowing policy and guidelines are appropriate or need to be changed.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Advocate for Transportation Issues

Tangible Result Driver – Pete Rahn, Director of MoDOT

Transportation issues can be extremely diverse and complex. An efficient transportation system requires leadership and, most importantly, a champion to ensure the resources support projects that will help the department fulfill its responsibilities to the taxpayers. MoDOT will be an advocate for transportation.

Advocate For Transportation Issues

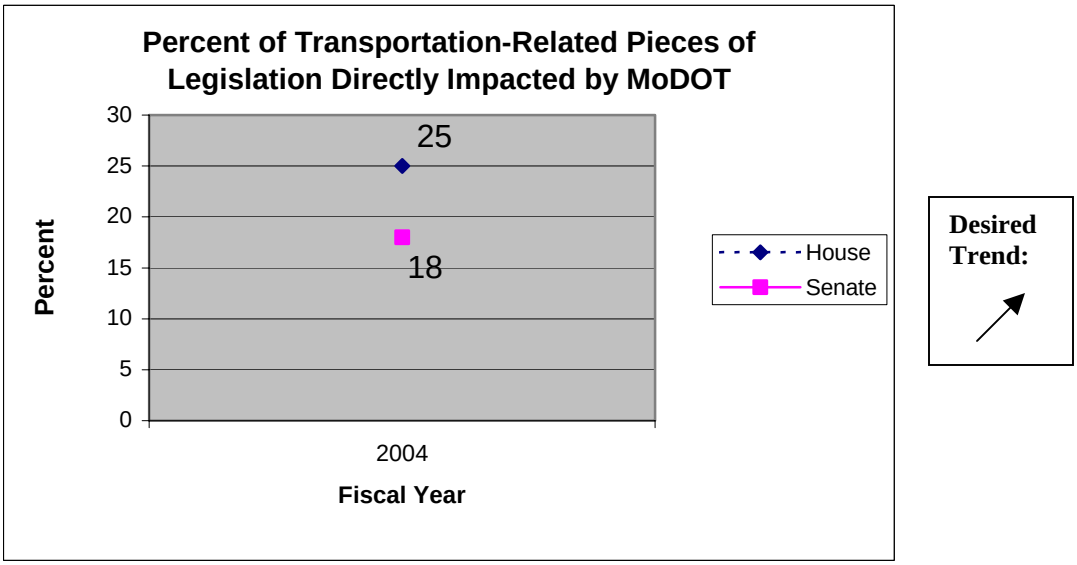
Percent of transportation-related pieces of legislation directly impacted by MoDOT

Results Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Pam Harlan, Senior Governmental Affairs Specialist

Purpose of the Measure:
The purpose is to measure the department's success at being an advocate for transportation issues with the state legislature. The higher the percentage of legislation pieces impacted the more active the department has been when working with the legislature.

Measurement and Data Collection:
This will measure the total number of transportation-related bills that are directly impacted by the department. The department impacts transportation legislation by either assisting a legislator by providing a piece of draft proposed legislation, by assisting a legislator with amending a bill, or by assisting a legislator with stopping a bill from proceeding. A 100 percent will never be achieved because many of the bills filed do not move to final passage. There are several transportation-related subject categories on both the Senate and House Web sites for legislation. The total number of bills in each category list will be used to determine which bills will be reviewed for department impact. An average percentage will be determined from the total number of bills in each category with the total number of bills that the department impacted in each category.

Improvement Status:
MoDOT has been working to improve in this category and continue to have as much of an impact on legislation as possible. The graph below indicates data for fiscal year 2004. This information will be used as the baseline for future analysis. Future data will provide a more accurate trend analysis of the impact MoDOT has on legislation within Missouri.



Advocate For Transportation Issues

Percent of customers who view MoDOT as Missouri's transportation expert

Results Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Jay Wunderlich, Interim Director of Public Information and Outreach

Purpose of the Measure:
This measure will track whether our customers feel the department is a leader and expert in transportation issues.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Advocate For Transportation Issues

Number of pieces of federal transportation legislation passed each year that is a benefit or detriment to Missouri

Results Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Kent Van Landuyt, Planning Liaison

Purpose of the Measure:
This measure will track the number of federal transportation legislation that is passed each year. The support of transportation on a national level is demonstrated by the impact of federal legislation on Missouri's ability to address transportation needs. The identification of beneficial and detrimental federal legislation will give the department the ability to identify issues to pursue with our Congressional delegation and national associations seeking to improve the national transportation system.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Advocate For Transportation Issues

Number of external awards received

Results Driver: Pete Rahn, Director of MoDOT
Measurement Driver: Rebecca Geyer, Senior Business Specialist

Purpose of the Measure:
This measure will track the number of external awards received by the department. Many of these awards relate to quality and therefore display the department's dedication to efficiency and quality throughout the organization.

Measurement and Data Collection:

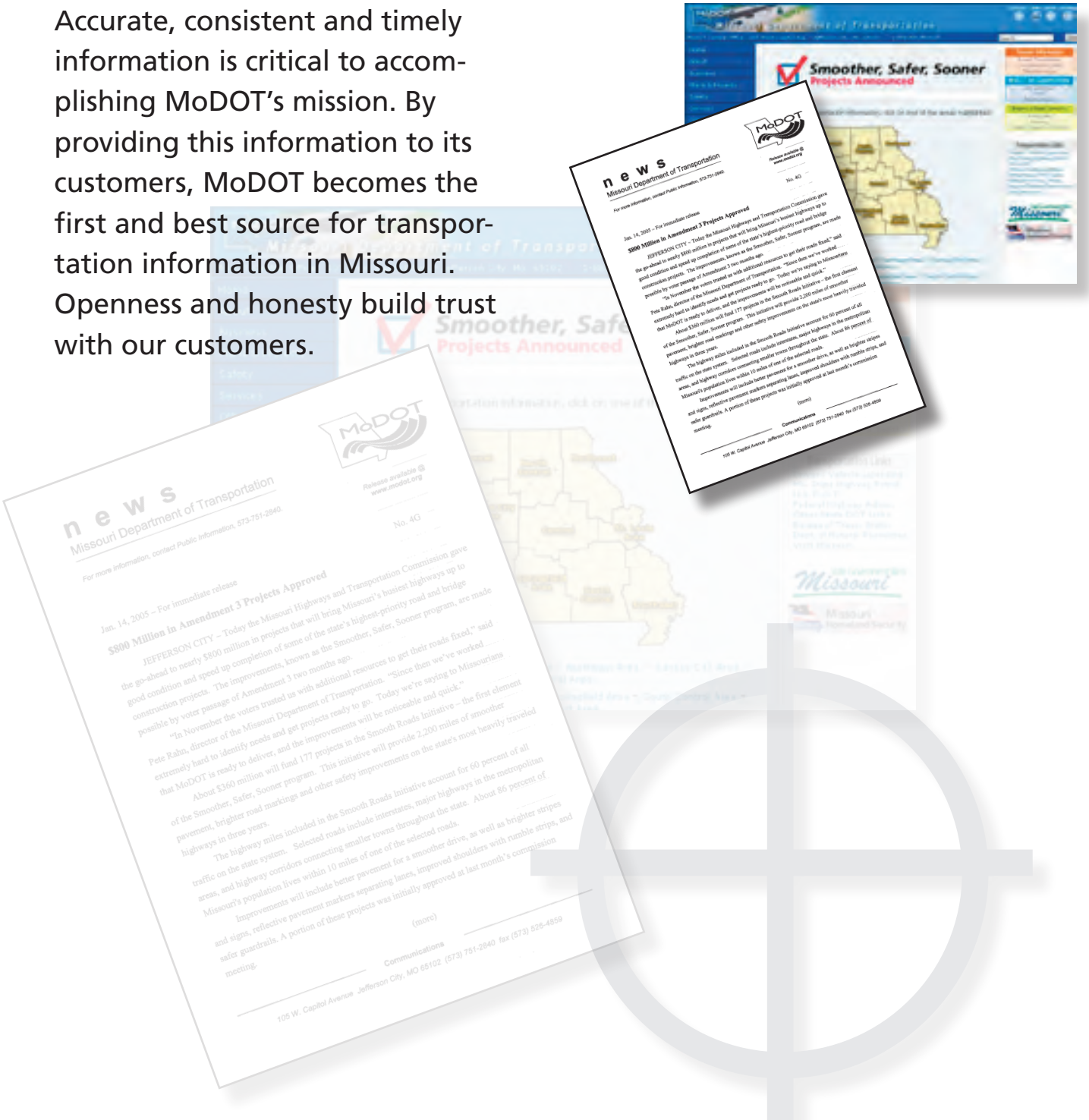
Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable and Proactive Transportation Information (Outbound)

Tangible Result Driver – Jay Wunderlich, Governmental Affairs Director

Accurate, consistent and timely information is critical to accomplishing MoDOT's mission. By providing this information to its customers, MoDOT becomes the first and best source for transportation information in Missouri. Openness and honesty build trust with our customers.



Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Number of public appearances

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will track and encourage regular, personal contact with our customers.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Percent of customers who feel MoDOT provides timely information

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will track whether customers are comfortable with MoDOT's proactive efforts to provide information they need and use.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Percent of customers who feel MoDOT provides accurate information

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will track whether adjustments need to be made in the content or delivery of information.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Percent of customers who feel MoDOT provides understandable information

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: DeAnne Bonnot, Public Information Coordinator

Purpose of the Measure:
This measure will indicate if customers were able to comprehend MoDOT's many proactive, outbound communications.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Number of contacts initiated by MoDOT to media

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Jeff Briggs, Public Information Coordinator

Purpose of the Measure:
This measure will track how well MoDOT's staff is "reaching out" to reporters to tell them about the good work MoDOT does.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Percent of MoDOT information that meets the media's expectations

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Jeff Briggs, Public Information Coordinator

Purpose of the Measure:
This measure will track how MoDOT is meeting the media's needs by providing information when they need it.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Percent of positive versus negative editorials

Results Driver: Jay Wunderlich, Governmental Affairs Director
Measurement Driver: Jeff Briggs, Public Information Coordinator

Purpose of the Measure:
This measure will track how MoDOT is being perceived by media, and by extension the public.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development

Accurate, Timely, Understandable & Proactive Transportation Information (Outbound)

Number of repeat visitors to MoDOT's web site

Results Driver: James Wunderlich, Governmental Affairs Director
Measurement Driver: Matt Hiebert, Public Information Coordinator

Purpose of the Measure:
This measure will track the number of customers who have used MoDOT's website. The data will be invaluable for determining web site content and presentation. It will be used to restructure the site, delete pages that are never visited, add pages to areas that are lacking and in general make the site more useful to the public, contractors, media, legislators, employees and anyone else coming to www.modot.org.

Measurement and Data Collection:

Improvement Status:

Measure is Under Development